



Business, Consumer Services, and Housing

The Business, Consumer Services and Housing Agency is responsible for overseeing departments, boards, commissions and agencies that provide the following services to the people of California: protection of the public through the licensing and regulation of more than 100 businesses and 200 professional categories; regulation of financial services and state-licensed financial institutions; enforcement of the sale of alcoholic beverages; regulation of the cannabis industry; regulation of the horse racing industry; the investigation and prosecution of civil rights; safe and affordable housing opportunities; and earthquake safety. The Agency is comprised of the following entities: Department of Consumer Affairs; Department of Business Oversight; Department of Fair Employment and Housing; Department of Housing and Community Development; Department of Real Estate; California Housing and Finance Agency; Department of Alcoholic Beverage Control; Alcoholic Beverage Control Appeals Board; California Horse Racing Board; Alfred E. Alquist Seismic Safety Commission and the Cannabis Control Appeals Panel, and the Homeless Coordinating and Financing Council, which serves

as a statewide facilitator, coordinator, and policy development resource to address homelessness.

1045 Cannabis Control Appeals Panel

The Cannabis Control Appeals Panel (Panel) was established pursuant to the November 2016 voter approved Proposition 64, the Adult Use of Marijuana Act, and amended by Chapter 27, Statutes of 2017 (SB 94), the Medicinal and Adult-Use Cannabis Regulation and Safety Act. The Panel is organized under the Business, Consumer Services and Housing Agency and consists of five members, one appointed by the Senate, one appointed by the Assembly, and three appointed by the Governor, subject to confirmation by the Senate.

The Panel provides a forum of appeal for individuals to address licensing decisions made by a cannabis licensing authority relating to any penalty assessment, denial, transfer, condition, suspension, revocation, or other disciplinary action on a cannabis license. The Panel streamlines the appeals process, provides expertise, and due process to the review of licensing decisions.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
1045	Cannabis Appeals Panel	-	13.0	13.0	\$964	\$2,639	\$2,648
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		-	13.0	13.0	\$964	\$2,639	\$2,648
FUNDING		2017-18*			2018-19*		
3288	Cannabis Control Fund		\$964			\$2,639	\$2,648
TOTALS, EXPENDITURES, ALL FUNDS			\$964			\$2,639	\$2,648

LEGAL CITATIONS AND AUTHORITY

Business and Professions Code, Division 10, Chapter 4.

DETAILED BUDGET ADJUSTMENTS

		2018-19*			2019-20*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Other Workload Budget Adjustments							
• Other Post-Employment Benefit Adjustments		\$-	\$11	-	\$-	\$11	-
• Contracted Fiscal Services Funding Removal		-	-110	-	-	-110	-
• Miscellaneous Baseline Adjustments		-	-	-	-	68	-
• Salary Adjustments		-	55	-	-	55	-
• Benefit Adjustments		-	20	-	-	21	-
• Retirement Rate Adjustments		-	13	-	-	13	-
Totals, Other Workload Budget Adjustments		\$-	\$-11	-	\$-	\$58	-
Totals, Workload Budget Adjustments		\$-	\$-11	-	\$-	\$58	-
Totals, Budget Adjustments		\$-	\$-11	-	\$-	\$58	-

PROGRAM DESCRIPTIONS

1045 - CANNABIS APPEALS PANEL

The Cannabis Control Appeals Panel is responsible for appeals from decisions by the Bureau of Cannabis Control, the California Department of Public Health and the California Department of Food Agriculture. Decisions that may be appealed include ordering penalties, issuing, denying, transferring, conditioning, suspending or revoking any cannabis license provided by the state.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1045 Cannabis Control Appeals Panel - Continued**DETAILED EXPENDITURES BY PROGRAM**

		2017-18*	2018-19*	2019-20*
1045	PROGRAM REQUIREMENTS			
	CANNABIS APPEALS PANEL			
	State Operations:			
3288	Cannabis Control Fund	\$964	\$2,639	\$2,648
	Totals, State Operations	\$964	\$2,639	\$2,648
	TOTALS, EXPENDITURES			
	State Operations	964	2,639	2,648
	Totals, Expenditures	\$964	\$2,639	\$2,648

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	10.0	13.0	13.0	\$828	\$1,458	\$1,458
Other Adjustments	-10.0	-	-	-828	55	92
Net Totals, Salaries and Wages	-	13.0	13.0	\$-	\$1,513	\$1,550
Staff Benefits	-	-	-	-	687	688
Totals, Personal Services	-	13.0	13.0	\$-	\$2,200	\$2,238
OPERATING EXPENSES AND EQUIPMENT				\$964	\$439	\$410
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$964	\$2,639	\$2,648

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$964	\$2,650	\$2,648
Allocation for Employee Compensation	-	55	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	20	-
Contracted Fiscal Services Funding Removal	-	-110	-
Section 3.60 Pension Contribution Adjustment	-	13	-
Totals Available	\$964	\$2,639	\$2,648
TOTALS, EXPENDITURES	\$964	\$2,639	\$2,648
Total Expenditures, All Funds, (State Operations)	\$964	\$2,639	\$2,648

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	10.0	13.0	13.0	\$828	\$1,458	\$1,458
Salary and Other Adjustments	-10.0	-	-	-828	55	92
Totals, Adjustments	-10.0	-	-	\$-828	\$55	\$92
TOTALS, SALARIES AND WAGES	-	13.0	13.0	\$-	\$1,513	\$1,550

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1045 Cannabis Control Appeals Panel - Continued

1111 Department of Consumer Affairs

The Department of Consumer Affairs (Department) is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for approximately 250 classifications involving approximately three million professionals. The Department is also an important advocate on consumer and business issues. In general, the Department's Boards and Bureaus provide exams and licensing, enforcement, complaint resolution, and education for consumers.

In addition, centralized services are provided by the Department for efficiency. Specifically, Department staff investigate complaints against licensees; develop valid examinations for applicants for licensure; monitor and advocate for legislation; provide consumer education and outreach; provide legal and audit services; and provide general administrative support involving personnel, budgeting, accounting, purchasing, and space management.

There are currently 26 boards, one committee, and one commission under the broad authority of the Department, and eight bureaus and one certification program under the direct oversight of the Department.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
1100	California Board of Accountancy	83.6	83.6	97.6	\$14,089	\$14,503	\$16,096
1105	California Architects Board	28.1	28.1	28.1	4,852	4,994	4,954
1110	State Athletic Commission	9.6	9.6	9.6	1,955	2,156	1,897
1115	Board of Behavioral Sciences	52.6	54.1	58.6	12,097	12,667	11,872
1120	Board of Chiropractic Examiners	18.7	18.7	18.7	4,261	4,372	4,955
1125	Board of Barbering and Cosmetology	84.5	84.5	88.5	22,618	22,517	21,096
1130	Contractors' State License Board	364.4	366.4	387.4	65,143	67,983	68,099
1132	Controlled Substance Utilization Review and Evaluation System	-	-	-	1,612	1,612	3,916
1135	Dental Board of California	68.3	68.3	77.0	16,766	17,108	17,679
1140	Dental Hygiene Board of California	7.1	7.1	9.9	2,050	2,075	2,284
1145	State Board of Guide Dogs for the Blind	-	-	-	89	-	-
1150	Medical Board of California	155.9	155.9	169.0	63,112	67,384	65,489
1155	Acupuncture Board	9.5	10.5	12.5	3,360	3,432	4,567
1160	Physical Therapy Board of California	20.5	20.5	24.5	5,082	4,814	5,314
1165	Physician Assistant Board	3.7	3.7	6.2	1,904	1,821	2,133
1170	Podiatric Medical Board of California	4.7	4.7	4.7	1,172	1,325	1,501
1175	Board of Psychology	20.9	20.9	22.9	5,158	5,341	5,282
1180	Respiratory Care Board of California	16.0	16.0	16.0	3,092	3,368	3,778
1185	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	9.0	11.0	11.0	2,038	2,359	2,270
1190	California Board of Occupational Therapy	14.4	14.4	14.4	2,321	2,370	2,375
1196	State Board of Optometry	10.8	10.8	10.8	2,674	2,493	2,792
1200	Osteopathic Medical Board of California	11.1	11.1	13.1	2,406	2,625	3,050
1205	Naturopathic Medicine Committee	2.0	2.0	2.0	422	429	452
1210	California State Board of Pharmacy	90.1	101.1	113.6	23,922	26,811	26,783
1215	Board for Professional Engineers and Land Surveyors and Geologists	63.7	63.7	45.2	10,231	12,155	12,516
1220	Board of Registered Nursing	153.9	163.9	221.9	42,912	46,494	54,616
1225	Court Reporters Board of California	4.5	4.5	4.5	1,104	1,182	1,134
1230	Structural Pest Control Board	27.7	27.7	27.7	5,362	5,524	5,518
1235	Veterinary Medical Board	19.9	19.9	22.9	5,134	5,236	5,263
1236	Veterinary Medical Board Pet Lover's License Plate Program	-	-	-	50	-	-
1240	Board of Vocational Nursing and Psychiatric Technicians of the State of California	58.4	58.4	61.9	16,332	16,787	16,397

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1111 Department of Consumer Affairs - Continued

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
1400	Arbitration Certification Program	8.0	8.0	8.0	1,271	1,329	1,319
1405	Bureau of Security and Investigative Services	59.8	60.3	66.8	16,530	17,369	16,106
1410	Bureau for Private Postsecondary Education	75.7	75.7	75.7	19,378	18,389	20,022
1415	Bureau of Household Goods and Services	42.0	53.0	56.0	7,703	10,357	10,419
1420	Bureau of Automotive Repair	544.8	544.8	564.8	191,620	196,084	197,154
1425	Consumer Affairs Administration	738.2	744.2	777.2	139,002	139,612	138,665
1426	Distributed Consumer Affairs Administration	-	-	-	-138,822	-138,432	-137,198
1435	Cemetery and Funeral Bureau	22.2	22.2	23.7	4,618	4,746	4,812
1441	California Bureau of Real Estate Appraisers	31.6	31.6	28.6	5,911	6,384	5,820
1446	California Bureau of Real Estate	294.9	-	-	54,520	-	-
1450	Professional Fiduciaries Bureau	2.6	2.6	2.6	539	563	575
1455	Bureau of Cannabis Control	102.0	219.0	236.0	15,955	56,239	100,846
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		3,335.4	3,202.5	3,419.6	\$661,545	\$674,577	\$732,618
FUNDING					2017-18*	2018-19*	2019-20*
0001	General Fund				\$-	\$-	\$11,134
0024	State Board of Guide Dogs for the Blind Fund				89	-	-
0069	Barbering and Cosmetology Contingent Fund				22,561	22,460	21,039
0093	Construction Management Education Account (CMEA)				100	100	100
0108	Acupuncture Fund				3,337	3,409	4,544
0152	State Board of Chiropractic Examiners Fund				4,217	4,328	4,911
0166	Certification Account, Consumer Affairs Fund				1,271	1,329	1,319
0168	Structural Pest Control Research Fund				3	3	3
0175	Dispensing Opticians Fund				400	425	538
0210	Outpatient Setting Fund of the Medical Board of California				26	26	26
0239	Private Security Services Fund				14,926	15,649	14,498
0264	Osteopathic Medical Board of California Contingent Fund				2,353	2,572	2,997
0280	Physician Assistant Fund				1,854	1,771	2,083
0295	Board of Podiatric Medicine Fund				1,168	1,321	1,497
0305	Private Postsecondary Education Administration Fund				17,377	16,388	18,021
0310	Psychology Fund				5,107	5,290	5,231
0317	Real Estate Fund				54,085	-	-
0319	Respiratory Care Fund				3,026	3,302	3,712
0325	Electronic and Appliance Repair Fund				2,701	2,802	2,829
0326	Athletic Commission Fund				1,794	1,939	1,728
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund				2,005	2,326	2,237
0399	Structural Pest Control Education and Enforcement Fund				378	378	378
0400	Real Estate Appraisers Regulation Fund				5,831	6,304	5,740
0410	Transcript Reimbursement Fund				105	35	-
0421	Vehicle Inspection and Repair Fund				113,273	117,240	118,278
0492	State Athletic Commission Neurological Examination Account				55	106	56
0582	High Polluter Repair or Removal Account				40,404	40,837	40,845
0704	Accountancy Fund, Professions and Vocations Fund				13,793	14,207	15,800
0706	California Architects Board Fund				3,837	3,929	3,897
0717	Cemetery and Funeral Fund				4,487	4,615	4,681
0735	Contractors License Fund				64,690	67,530	67,646
0741	State Dentistry Fund				13,703	14,142	14,784
0752	Home Furnishings and Thermal Insulation Fund				4,984	5,035	5,296
0755	Licensed Midwifery Fund				13	120	120

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1111 Department of Consumer Affairs - Continued

FUNDING	2017-18*	2018-19*	2019-20*
0757 California Board of Architectural Examiners - Landscape Architects Fund	1,009	1,059	1,051
0758 Contingent Fund of the Medical Board of California	62,689	66,744	64,622
0759 Physical Therapy Fund	4,983	4,715	5,215
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	41,898	45,480	53,602
0763 State Optometry Fund, Professions and Vocations Fund	2,181	1,975	2,161
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	23,671	26,560	26,056
0769 Private Investigator Fund	1,088	1,204	1,092
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund	10,214	12,138	11,365
0771 Court Reporters Fund	981	1,129	1,116
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	12,047	12,617	11,822
0775 Structural Pest Control Fund	4,980	5,142	5,136
0777 Veterinary Medical Board Contingent Fund	5,108	5,210	5,237
0779 Vocational Nursing and Psychiatric Technicians Fund	15,958	16,413	16,023
0942 Special Deposit Fund	-	-	337
0960 Student Tuition Recovery Fund	2,000	2,000	2,000
0995 Reimbursements	5,267	6,730	6,907
3017 Occupational Therapy Fund	2,299	2,348	2,353
3039 Dentally Underserved Account, State Dentistry Fund	126	126	126
3069 Naturopathic Doctors Fund	421	428	451
3108 Professional Fiduciary Fund	538	562	574
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	37,825	37,889	37,913
3139 Specialized License Plate Fund	50	-	-
3140 State Dental Hygiene Fund	2,044	2,069	2,278
3142 State Dental Assistant Fund	2,542	2,557	2,486
3252 CURES Fund	1,612	1,612	3,916
3288 Cannabis Control Fund	15,955	45,339	64,356
3314 California Cannabis Tax Fund	-	10,000	-
3315 Household Movers Fund, Professions and Vocations Fund	-	2,502	2,276
3328 Pharmaceutical and Sharps Stewardship Fund	-	-	476
3335 Cannabis Tax Fund - Department of Consumer Affairs	-	-	15,590
3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2	-	-	10,000
9250 Boxers Pension Fund	106	111	113
TOTALS, EXPENDITURES, ALL FUNDS	\$661,545	\$674,577	\$732,618

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

1100-California Board of Accountancy:
Business and Professions Code, Division 3, Chapter 1.

1105-California Architects Board:

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1111 Department of Consumer Affairs - Continued

Business and Professions Code, Division 3, Chapters 3 and 3.5.

1110-State Athletic Commission:
Business and Professions Code, Division 8, Chapter 2.

1115-Board of Behavioral Sciences:
Business and Professions Code, Division 2, Chapters 13, 13.5, 13.7, 14, and 16.

1120-Board of Chiropractic Examiners:
Chiropractic Initiative Act and the Business and Professions Code, Division 2, Chapter 2.

1125-Board of Barbering and Cosmetology:
Business and Professions Code, Division 3, Chapter 10.

1130-Contractors State License Board:
Business and Professions Code, Division 3, Chapter 9.

1135-Dental Board of California:
Business and Professions Code, Division 2, Chapter 4.

1140-Dental Hygiene Committee:
Business and Professions Code, Division 2, Chapter 4.

1145-State Board of Guide Dogs for the Blind:
Business and Professions Code, Division 3, Chapter 9.5.

1150-Medical Board of California:
Business and Professions Code, Division 2, Chapters 5, 5.1, 5.4, 5.45, 5.5, and 7.8.

1155-Acupuncture Board:
Business and Professions Code, Division 2, Chapter 12.

1160-Physical Therapy Board of California:
Business and Professions Code, Division 2, Chapter 5.7.

1165-Physician Assistant Board:
Business and Professions Code, Division 2, Chapter 7.7.

1170-California Board of Podiatric Medicine:
Business and Professions Code, Division 2, Chapter 5, Article 22.

1175-Board of Psychology:
Business and Professions Code, Division 2, Chapter 6.6.

1180-Respiratory Care Board of California:
Business and Professions Code, Division 2, Chapter 8.3.

1185-Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board:
Business and Professions Code, Division 2, Chapter 5.3.

1190-California Board of Occupational Therapy:
Business and Professions Code, Division 2, Chapter 5.6.

1196-State Board of Optometry:
Business and Professions Code, Division 2, Chapters 5.4, 5.45, 5.5, and 7.

1200-Osteopathic Medical Board of California:
Business and Professions Code, Division 2, Chapters 5 (Article 21) and 8.

1205-Naturopathic Medicine Committee:
Business and Profession Code, Division 2, Chapter 8.2.

1210-California State Board of Pharmacy:
Business and Professions Code, Division 2, Chapter 9.

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1111 Department of Consumer Affairs - Continued

1215-Board for Professional Engineers, Land Surveyors, and Geologists:
Business and Professions Code, Division 3, Chapters 7, 12.5, and 15.

1220-Board of Registered Nursing:
Business and Professions Code, Division 2, Chapter 6.

1225-Court Reporters Board of California:
Business and Professions Code, Division 3, Chapter 13.

1230-Structural Pest Control Board:
Business and Professions Code, Division 3, Chapter 14.

1235-Veterinary Medical Board:
Business and Professions Code, Division 2, Chapter 11.

1240-Board of Vocational Nursing and Psychiatric Technicians of the State of California:
Business and Professions Code, Division 2, Chapters 6.5 and 10.

1400-Arbitration Certification Program:
Business and Professions Code, Division 1, Chapter 9.

1405-Bureau of Security and Investigative Services:
Business and Professions Code, Division 3, Chapters 8.5, 11, 11.3, 11.4, 11.5, and 11.6.

1410-Bureau for Private Postsecondary Education:
Education Code, Division 10, Chapters 8 and 8.5.

1415-Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation:
Business and Professions Code, Division 3, Chapter 20, and Division 8, Chapter 3.

1420-Bureau of Automotive Repair:
Business and Professions Code, Division 3, Chapter 20.3; and Health and Safety Code, Division 26, Part 5, Chapter 5.

1425041-Division of Investigation:
Business and Professions Code, Division 1, Chapter 2, Sections 159.5-160.

1425049-Consumer and Client Services Division:
Business and Professions Code, Division 1, Chapter 3, Section 201, and Chapter 4, Sections 310 and 325-326.

1435-Cemetery and Funeral Bureau:
Business and Professions Code, Division 3, Chapters 12.

1441-California Bureau of Real Estate Appraisers:
Business and Professions Code, Division 4, Part 3.

1446-California Bureau of Real Estate:
Business and Professions Code, Division 4, Parts 1 and 2.

1450-Professional Fiduciaries Bureau:
Business and Professions Code, Division 3, Chapter 6.

1455-Bureau of Cannabis Control;
Business and Professions Code, Division 10, Chapter 2

MAJOR PROGRAM CHANGES

- Board of Registered Nursing – The Budget includes \$7.1 million Board of Registered Nursing, Professions and Vocations Fund to improve customer service responsiveness; reduce license application processing times; reduce probation monitoring caseloads; and provide sufficient management, Human Resources, and Information Technology support for the additional staff.

1111 Department of Consumer Affairs - Continued

- **Business Modernization Plan** – The Budget includes approximately \$5 million for the Acupuncture Board, Board of Chiropractic Examiners, Board for Professional Engineers, Land Surveyors, and Geologists, and the Bureau for Private Postsecondary Education to begin implementing new licensing and enforcement systems, as part of the Business Modernization Plan. The Budget also includes \$502,000 for the California Board of Accountancy and the California State Board of Pharmacy to engage in critical planning efforts, as part of a Business Modernization Plan, to assess their respective information technology, programmatic, and resource needs, which will aid in the transition to a new information technology system for licensing and enforcement activities.
- **Regulations Unit** – The Budget includes \$1.8 million to establish a dedicated Regulations Unit to respond to the number of regulatory packages submitted by Department boards and bureaus, to improve quality and reduce timelines.
- **Licensing and Enforcement Workload** – The Budget includes resources for licensing and enforcement workload across various boards and bureaus to ensure that the license application process is timely and efficient, licensees maintain professional and educational standards, and enforcement-related activities remain adequate.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Reappropriation of Equity Program Funding (Chapter 29 and 30, Statutes of 2018)	\$-10,000	\$-	-	\$10,000	\$-	-
• Board of Registered Nursing - Staffing Augmentation	-	-	-	-	7,080	67.0
• Consumer Affairs Administrative Workload	-	-	-	-	5,136	21.5
• Business Modernization Project Implementation	-	-	-	-	4,966	5.0
• Legislative Workload	-	-	-	-	2,826	22.0
• Business Modernization Plan	-	-	-	-	502	4.0
• Medical Expert Reviewers	-	-	-	-	499	-
• Board and Bureau Workload	-	-	-	-	-54	28.1
Totals, Workload Budget Change Proposals	\$-10,000	\$-	-	\$10,000	\$20,955	147.6
Other Workload Budget Adjustments						
• Bureau of Cannabis Control - Local Equity Grants	-	-	-	-	15,590	-
• Other Post-Employment Benefit Adjustments	-	2,848	-	-	2,848	-
• Prescription Forms (AB 1753 & AB 149)	-	-	-	-	1,179	-
• CURES Interstate Data Sharing (AB 1751)	-	-	-	-	1,017	-
• CURES Workload	-	-	-	-	608	-
• Miscellaneous Baseline Adjustments	-	-20,097	-	1,134	645	74.0
• Salary Adjustments	-	7,719	-	-	7,719	-
• Benefit Adjustments	-	2,993	-	-	3,106	-
• Retirement Rate Adjustments	-	2,230	-	-	2,230	-
Totals, Other Workload Budget Adjustments	\$-	\$-4,307	-	\$1,134	\$34,942	74.0
Totals, Workload Budget Adjustments	\$-10,000	\$-4,307	-	\$11,134	\$55,897	221.6
Totals, Budget Adjustments	\$-10,000	\$-4,307	-	\$11,134	\$55,897	221.6

PROGRAM DESCRIPTIONS**1100 - CALIFORNIA BOARD OF ACCOUNTANCY**

The California Board of Accountancy regulates the largest group of accounting professionals in the nation. By authority of the California Accountancy Act, the Board qualifies California candidates for the National Uniform Certified Public Accountant (CPA) Examination; certifies, licenses, and renews licenses of individual CPAs and Public Accountants (PA); registers accountancy partnerships and corporations; oversees the practice privilege (mobility) program; receives and investigates complaints; takes enforcement actions against licensees for violation of Board statutes and regulations; monitors compliance

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1111 Department of Consumer Affairs - Continued

with continuing education requirements; and reviews the work products of CPAs, PAs, and CPA firms to ensure adherence to professional standards.

1105 - CALIFORNIA ARCHITECTS BOARD

The California Architects Board's objectives are to ensure that only those persons possessing the necessary minimum qualifications are licensed as architects, to enforce the provisions of the Architect Practice Act and subsequent regulations, and to establish and enforce levels of professional competence, eliminate unlicensed activity, and provide consumer/industry education.

1110 - STATE ATHLETIC COMMISSION

The State Athletic Commission approves, manages, and directs all professional and amateur boxing and full-contact martial arts events. The Commission protects consumers by ensuring bouts are fair and competitive while protecting the health and safety of participants.

1115 - BOARD OF BEHAVIORAL SCIENCES

The Board of Behavioral Sciences licenses and regulates Marriage and Family Therapists, Licensed Clinical Social Workers, Licensed Educational Psychologists, and Licensed Professional Clinical Counselors. The confidential and sensitive nature of services these licensees perform necessitates the development and enforcement of performance standards and competence consistent with the public welfare. The Board ensures that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

1120 - BOARD OF CHIROPRACTIC EXAMINERS

The Board of Chiropractic Examiners protects California consumers from fraudulent, negligent, or incompetent practices of chiropractic care. The Board ensures that providers are adequately trained and meet recognized standards of performance for treatment and practice. The Board uses licensing, continuing education, and disciplinary procedures to maintain those standards. It also sets educational standards for recognized chiropractic colleges, reviews complaints, and investigates possible violations of the Chiropractic Act and regulations.

1125 - BOARD OF BARBERING AND COSMETOLOGY

The Board of Barbering and Cosmetology licenses barbers, cosmetologists, electrologists, estheticians, and manicurists after determining, through an examination, that applicants possess the minimum skills and qualifications necessary to provide safe and effective services to the public. The Board conducts both routine and directed health and safety inspections of licensed establishments operating in the state. The Board also investigates allegations of unprofessional conduct, gross negligence, incompetence, fraud, or unlicensed activity. When warranted, the Board takes disciplinary action. The Board's mission is to protect consumers from harm by licensees through its licensing and enforcement programs.

1130 - CONTRACTORS STATE LICENSE BOARD

The Contractors State License Board protects consumers by regulating the construction industry through policies that promote the health, safety and general welfare of the public in matters relating to construction. The Board accomplishes this by ensuring that construction is performed in a safe, competent and professional manner; licensing contractors and enforcing licensing laws; providing resolution to disputes that arise from construction activities; and educating consumers so that they make informed choices.

1135 - DENTAL BOARD OF CALIFORNIA

The Dental Board of California licenses and regulates dentists, registered dental assistants, and registered dental assistants in extended functions. The Board assures the initial and continued competence of its licensees through licensure, investigation of complaints against its licensees, and discipline of those found in violation of the Dental Practice Act, monitoring licensees whose licenses have been placed on probation, and managing the Diversion Program for licensees whose practice may be impaired due to abuse of dangerous drugs or alcohol.

The Board's objective is to protect and promote the health and safety of consumers in the State of California. To accomplish this objective, the Board must ensure that only those persons possessing the necessary education, examination and experience qualifications receive licenses; all licentiates obtain the required continuing medical education training; consumers are informed of their rights and how complaints may be directed to the Board; consumer complaints against licentiates are promptly, thoroughly and fairly investigated; and appropriate action is taken against licentiates whose care or behavior is outside of acceptable standards.

1140 - DENTAL HYGIENE BOARD OF CALIFORNIA

1111 Department of Consumer Affairs - Continued

The Board issues, reviews, and revokes licenses, develops and administers examinations, adopts regulations, and determines fees and continuing education requirements for all hygiene licensure categories.

1145 - STATE BOARD OF GUIDE DOGS FOR THE BLIND

The State Board of Guide Dogs for the Blind's primary objectives are to protect the safety of blind guide dog users by ensuring that instructors and schools possess minimum qualifications and are licensed, and to enforce licensing standards for performance and conduct.

Effective January 1, 2018, the State Board of Guide Dogs for the Blind has become inoperative pursuant to Chapter 669, Statutes of 2017 (AB 1705).

1150 - MEDICAL BOARD OF CALIFORNIA

The Medical Board of California (Board) is a consumer protection agency that licenses and regulates physicians and surgeons; licensed midwives; medical assistants; polysomnographic technologists, technicians, and trainees; and research psychoanalysts. The Board assures the initial and continued competence of the health care professionals who fall under its statutory jurisdiction through licensure, investigation of complaints, and discipline of those licensees found guilty of violations of the law or regulations.

The Board's primary mission is consumer protection. To accomplish this objective, the Board ensures that only those persons possessing the necessary education, examination, and training qualifications receive licenses; that licensees obtain the required continuing medical education training; that consumers are informed of their rights and how complaints may be directed to the Board; that consumer complaints are promptly, thoroughly and fairly investigated; and that appropriate action is taken against licensees whose medical care or behavior is outside of acceptable standards.

1155 - ACUPUNCTURE BOARD

The Acupuncture Board licenses and regulates individuals practicing acupuncture pursuant to the Acupuncture Licensure Act. The Board administers an examination that tests an applicant's ability, competency, and knowledge in the practice of an acupuncturist; issues licenses to qualified practitioners; approves and monitors students in tutorial programs; approves acupuncture schools and continuing education providers and courses; and enforces the Acupuncture Licensure Act.

1160 - PHYSICAL THERAPY BOARD OF CALIFORNIA

The Physical Therapy Board of California licenses and regulates physical therapists. Physical therapists in independent practice treat patients who have disabilities resulting from accidents, congenital defects or illnesses. To ensure proper patient evaluation and treatment, those physical therapists must meet the minimum standards established according to law. This is accomplished by licensing those who possess the necessary qualifications, enforcing standards of ethical conduct established for licensees, and policing against unlicensed practice.

1165 - PHYSICIAN ASSISTANT BOARD

The Physician Assistant Board licenses and regulates physician assistants; enforces laws and regulations relating to physician assistant practice; encourages utilization of physician assistants in medically-underserved areas; seeks ways and means to rehabilitate drug or alcohol impaired physician assistants; and encourages development of new physician assistant training programs and expansion of existing programs.

1170 - PODIATRIC MEDICAL BOARD OF CALIFORNIA

The Podiatric Medical Board of California licenses Doctors of Podiatric Medicine and all podiatric medical postgraduate residents. All specialized U.S. schools of podiatric medicine and all DPM postgraduate programs in California must apply for approval each academic year from the seven-member Board. The Board utilizes Medical Board complaint, investigation, discipline coordination, and verifications staff through shared services.

1175 - BOARD OF PSYCHOLOGY

The Board of Psychology's primary objective is to protect consumers of psychological services from the unsafe and unlicensed practice of psychology. Additionally, the Board focuses resources to educate its public (consumers, licensees, registrants and applicants) about the laws and regulations relating to the practice of psychology and other related issues. The Board ensures that those entering the profession possess minimal competency to safely practice psychology independently. Each license applicant must possess an appropriate doctorate degree and also pass a national Examination for the Professional Practice in Psychology and a California Psychology Supplemental Examination.

1180 - RESPIRATORY CARE BOARD OF CALIFORNIA

1111 Department of Consumer Affairs - Continued

The Respiratory Care Board of California protects the public from the unauthorized and unqualified practice of respiratory care and from unprofessional conduct by persons licensed to practice respiratory care.

1185 - SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD

The Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board licenses and regulates Speech-Language Pathologists, Audiologists and Hearing Aid Dispensers, along with other personnel registered to assist in the delivery of speech-language pathology, audiology, and hearing aid dispensing services. Thousands of California citizens experience congenital or acquired speech, language, hearing, swallowing and balance disorders. The Board protects consumers by requiring adherence to statutes and regulations designed to ensure the qualifications and competency of licensed providers, and further protects hearing-impaired consumers by informing them of their legal rights and obligations when purchasing or returning hearing aids. In addition to ensuring licensing requirements are met, the Board oversees a continuing professional development program to maintain clinical relevance. The Board is also responsible for protecting consumers from unlicensed, incompetent and unethical practitioners by investigating complaints regarding possible violations of the laws and regulations.

1190 - CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

The California Board of Occupational Therapy is responsible for regulating two types of practitioners: Occupational Therapists and Occupational Therapy Assistants. Occupational Therapists work with people suffering from various disabilities to develop, improve, or restore functional daily living skills. The Board's mission is to regulate these professions to ensure that the public receives the highest level of therapeutic care available.

The Board is authorized to: (1) grant a license or certificate to those practitioners who have met specified requirements, (2) enforce the law and discipline violators, (3) provide for the renewal of a license or certificate, and (4) develop the necessary continuing education requirements for the profession.

1196 - STATE BOARD OF OPTOMETRY

The State Board of Optometry is mandated to protect the public from the unauthorized and unqualified practice of optometry and from unprofessional conduct by persons licensed to practice optometry through its licensing, regulatory, and disciplinary functions. The Board also regulates opticians, spectacle lens dispensers and contact lens dispensers.

1200 - OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

The Osteopathic Medical Board of California sets and enforces standards for licensure of California osteopathic physicians and surgeons. By conducting examinations, investigations, and disciplinary proceedings, the Board ensures that recognized standards of practice and treatment are maintained by its licentiates.

1205 - NATUROPATHIC MEDICINE COMMITTEE

The Naturopathic Medicine Committee implements and enforces the Naturopathic Doctors Act by licensing and regulating naturopathic doctors in California. The Committee ensures that naturopathic doctors meet required educational and practice standards before licensure and investigates complaints against its licensees, disciplining those individuals found guilty of violations of law or regulation.

1210 - CALIFORNIA STATE BOARD OF PHARMACY

The California State Board of Pharmacy regulates both the individuals and firms that ship, store, transfer, and dispense prescription drugs and devices to the state's patients and health care providers. The Board's objectives are to: (1) promote and protect public health and safety through enforcement of pharmacy law, (2) ensure that licensees are qualified and competent to practice their profession safely and effectively, and (3) support the full use of the pharmacist's knowledge and expertise in drug therapy to effect better patient care.

1215 - BOARD FOR PROFESSIONAL ENGINEERS, LAND SURVEYORS, AND GEOLOGISTS

The Board for Professional Engineers, Land Surveyors, and Geologists is mandated to protect the public by regulating the practices of professional engineering, land surveying, geology, and geophysics. The Board ensures that these professions are properly educated and have the technical expertise to be licensed. The Board examines, licenses, and registers these individuals and enforces the Professional Engineers, Professional Land Surveyors, and Geologists and Geophysicists Act.

1220 - BOARD OF REGISTERED NURSING

The Board of Registered Nursing ensures that registered nurses are competent and safe to practice through: (1) sound licensing standards, (2) an effective enforcement program to prosecute violations of the Nursing Practice Act, (3) a diversion program to intervene with chemically dependent or mentally ill nurses, (4) oversight of nursing school programs, and (5) education efforts.

1225 - COURT REPORTERS BOARD OF CALIFORNIA

1111 Department of Consumer Affairs - Continued

The Court Reporters Board of California certifies persons who have met basic, minimum standards of practice to provide the public with competent and impartial verbatim reporting of depositions and oral court/judicial proceedings. The Board also regulates court-reporting schools by specifying curriculum standards. The Board receives and investigates complaints, disciplines reporters and schools, and administers a fund that provides free transcripts to indigent civil litigants.

1230 - STRUCTURAL PEST CONTROL BOARD

The Structural Pest Control Board licenses and regulates Structural Pest Control Operators and companies. Scientific and professional standards are necessary to assure the public that persons obtain and maintain the skills and knowledge to inspect the structural condition of buildings for pests and wood-destroying organisms, identify pests and organisms, apply chemicals, and recommend and implement other means to control structural pests. The Board's objective is to license those persons that possess the necessary qualifications to professionally perform structural pest control work and to assist consumers in resolving disputes with pest control companies.

1235 - VETERINARY MEDICAL BOARD

The Veterinary Medical Board is responsible for protecting consumers and animals through the development and maintenance of professional standards, licensing of veterinarians and veterinary premises, registration of veterinary technicians, permitting of veterinary assistants, and diligent enforcement of the California Veterinary Medicine Practice Act.

Veterinarians and registered veterinary technicians protect the health and welfare of animals and the public through prevention, control, and eradication of animal diseases. Examination ensures minimum competency through licensure. Enforcement of minimum standards of practice is carried out through unannounced inspections of veterinary hospitals and mobile facilities. The Board further responds to complaints, investigates alleged violations, and has the authority to administer fines and suspend or revoke licenses.

1236 - VETERINARY MEDICAL BOARD PET LOVER'S LICENSE PLATE PROGRAM

The objective of this program is to ensure that proceeds from the sale of specialized license plates, issued under this program sponsored by the Veterinary Medical Board, are used to provide grants to providers of no-cost or low-cost animal sterilization services pursuant to Chapter 375, Statutes of 2014 (SB 1323). This funding supports the efforts of city and county animal shelters to address animal care and control problems facing the state.

Effective January 1, 2018, the Veterinary Medical Board Pet Lover's License Plate Program transferred to the California Department of Food and Agriculture pursuant to Chapter 813, Statutes of 2017 (SB 673).

1240 - BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA

The Board of Vocational Nursing and Psychiatric Technicians mission is to protect the public. Public protection is paramount to the Board and its highest priority in exercising its licensing, regulatory and disciplinary functions. Toward this end, the Board ensures that only qualified persons are licensed vocational nurses and psychiatric technicians by enforcing education requirements, standards of practice and by educating consumers of their rights.

1400 - ARBITRATION CERTIFICATION PROGRAM

The Arbitration Certification Program certifies and monitors arbitration programs offered by new car manufacturers to ensure that they substantially comply with state and federal regulations.

1405 - BUREAU OF SECURITY AND INVESTIGATIVE SERVICES

The Bureau of Security and Investigative Services ensures that only those who meet the prescribed qualifications to offer services as private investigators, repossessioners, uniformed security guards, private patrol operators, proprietary private security officers, alarm company operators, alarm agents, locksmiths, and firearm and baton training facilities be licensed; and enforces the regulations established by legislation for such licenses.

1410 - BUREAU FOR PRIVATE POSTSECONDARY EDUCATION

The Bureau for Private Postsecondary Education oversees and approves private postsecondary degree-granting institutions to ensure they meet specified minimum statutory standards concerning the quality of education, ethical and business practices, health and safety, and fiscal responsibility. The Bureau responds to student complaints and oversees a fund designed to help reimburse a student's tuition if a school closes unexpectedly.

1415 - BUREAU OF HOUSEHOLD GOODS AND SERVICES

The Bureau of Household Goods and Services registers and regulates all businesses engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical conduct, honesty, and full and fair disclosure, providing certain safeguards to consumers when they need repair services or enter into service contract transactions, and ridding the repair industry of unscrupulous repair dealers and service contractors. The Bureau also regulates the manufacture, distribution,

1111 Department of Consumer Affairs - Continued

and sale of upholstered furniture, bedding, and thermal insulation products sold in California to ensure they meet health, safety, and flammability standards.

Pursuant to Chapter 421, Statutes of 2017 (SB 19), the regulatory and fee authority, and regulatory requirements imposed on household movers transferred from the California Public Utilities Commission to the Division of Household Movers within the Bureau of Household Goods and Services as of July 1, 2018.

1420 - BUREAU OF AUTOMOTIVE REPAIR

The Bureau of Automotive Repair is responsible for regulating the automotive repair marketplace and administering the Smog Check Program. To carry out its mandate, the Bureau educates consumers, disciplines stations and technicians, seeks resolution to complaints, and licenses individuals and businesses. The Bureau also administers the nation's largest motor vehicle emissions reduction program. To help in its clean air efforts, the Bureau also administers the Consumer Assistance Program (CAP). Through CAP, consumers who own a vehicle that fails a biennial inspection and who meet certain eligibility requirements can receive financial assistance for emissions-related repairs. Further, consumers can receive a financial incentive to retire their unwanted vehicle at any time for any reason. The Bureau, in cooperation with the California Air Resources Board, also administers a voucher program that offers eligible consumers additional compensation toward the purchase of lower-emitting vehicles or transportation passes after they retire their vehicle through CAP.

1425 - CONSUMER AFFAIRS ADMINISTRATION

1425041 - DIVISION OF INVESTIGATION

The Division of Investigation is vested with the statutory authority to investigate and enforce the laws administered by the client agencies within the Department to protect the health, safety, and welfare of consumers. The Division employs sworn, armed peace officers to provide objective, timely, and cost-effective investigative services for its client agencies.

1425049 - CONSUMER AND CLIENT SERVICES DIVISION

The Consumer and Client Services Division serves to maximize the efficiency and effectiveness in the delivery of services, ensure proper oversight and accountability, and minimize duplication of effort. The Department centralizes several functions that support the administration and implementation of the goals of the regulatory boards and bureaus such as: policy direction, legal assistance, review of legislation, examination validation and assistance, information technology, accounting, budgets, personnel, and other administrative functions.

The Division also serves as the primary press office for the Department and is the primary developer of consumer alerts, fact sheets, and internet postings designed to raise awareness of consumer issues among consumers, the news media, and other stakeholders. Through its toll-free number, the Division operates a call center that assists consumers and licensees by distributing publications and applications for licensure and providing referrals to other consumer resources; responds to written correspondence; informs consumers about marketplace trends; and represents consumer interests at local, state, and federal levels.

1435 - CEMETERY AND FUNERAL BUREAU

The Cemetery and Funeral Bureau licenses, regulates, and investigates complaints against California funeral establishments, funeral directors, embalmers, apprentice embalmers, cemetery brokers, cemetery salespersons, cemetery managers, cremated remains disposers, crematories, crematory managers and fraternal and private cemeteries in the State. The Bureau also ensures that licensees comply with applicable rules and regulations concerning the proper handling of human remains and the management of preneed trust funds and cemetery endowment care funds.

1441 - CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS

The Bureau of Real Estate Appraisers ensures that only qualified persons are licensed to conduct appraisals in federally-regulated real estate loan transactions and that all real estate appraisers licensed by the state and all appraisal management companies registered by the state adhere to applicable laws, regulations, and standards.

1446 - CALIFORNIA BUREAU OF REAL ESTATE

The Bureau of Real Estate ensures that individuals who wish to engage in real estate business and act in the capacity of, or advertise as, a real estate broker or salesperson within California meet specified qualifications and ensures licensees meet minimum education standards and requirements. The Bureau investigates the actions of any person acting in the capacity of a real estate licensee, performs financial compliance audits of licensees and subdividers, administratively prosecutes violations of the Real Estate Law and Subdivided Lands Law, and provides victims of real estate fraud with financial recovery per limitations set by statute. The Bureau protects the public against fraud and misrepresentation in the sale or lease of subdivided land through the issuance of public reports which disclose vital information to prospective purchasers of subdivision interests.

1111 Department of Consumer Affairs - Continued

Effective July 1, 2018, the California Bureau of Real Estate has become the Department of Real Estate, pursuant to Chapter 828, Statutes of 2017 (SB 173).

1450 - PROFESSIONAL FIDUCIARIES BUREAU

The Professional Fiduciaries Bureau implements and enforces the Professional Fiduciaries Act by licensing and regulating individuals who act as professional fiduciaries in California. The Bureau protects against fraud and abuse by those who are charged with the care of California's most vulnerable consumers by ensuring that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

1455 - BUREAU OF CANNABIS CONTROL

The Bureau of Cannabis Control is responsible for regulating transportation, distribution, microbusinesses, testing, and sale of cannabis and cannabis products within the State of California.

DETAILED EXPENDITURES BY PROGRAM [†]

		2017-18*	2018-19*	2019-20*
	PROGRAM REQUIREMENTS			
1100	CALIFORNIA BOARD OF ACCOUNTANCY			
	State Operations:			
0704	Accountancy Fund, Professions and Vocations Fund	\$13,793	\$14,207	\$15,800
0995	Reimbursements	296	296	296
	Totals, State Operations	\$14,089	\$14,503	\$16,096
	PROGRAM REQUIREMENTS			
1105	CALIFORNIA ARCHITECTS BOARD			
	State Operations:			
0706	California Architects Board Fund	\$3,837	\$3,929	\$3,897
0757	California Board of Architectural Examiners - Landscape Architects Fund	1,009	1,059	1,051
0995	Reimbursements	6	6	6
	Totals, State Operations	\$4,852	\$4,994	\$4,954
	SUBPROGRAM REQUIREMENTS			
1105013	California Architects Board-Distributed			
	State Operations:			
0706	California Architects Board Fund	-\$26	-\$26	-\$26
	Totals, State Operations	-\$26	-\$26	-\$26
	SUBPROGRAM REQUIREMENTS			
1105019	California Architects Board			
	State Operations:			
0706	California Architects Board Fund	\$3,863	\$3,955	\$3,923
0995	Reimbursements	5	5	5
	Totals, State Operations	\$3,868	\$3,960	\$3,928
	SUBPROGRAM REQUIREMENTS			
1105020	Landscape Architects Technical Committee			
	State Operations:			
0757	California Board of Architectural Examiners - Landscape Architects Fund	\$1,009	\$1,059	\$1,051
0995	Reimbursements	1	1	1
	Totals, State Operations	\$1,010	\$1,060	\$1,052
	PROGRAM REQUIREMENTS			
1110	STATE ATHLETIC COMMISSION			
	State Operations:			
0326	Athletic Commission Fund	\$1,794	\$1,939	\$1,728
0492	State Athletic Commission Neurological Examination Account	55	106	56

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
9250	Boxers Pension Fund	106	111	113
	Totals, State Operations	\$1,955	\$2,156	\$1,897
	SUBPROGRAM REQUIREMENTS			
1110010	State Athletic Commission - Support			
	State Operations:			
0326	Athletic Commission Fund	\$1,794	\$1,939	\$1,728
	Totals, State Operations	\$1,794	\$1,939	\$1,728
	SUBPROGRAM REQUIREMENTS			
1110020	State Athletic Commission - Neurological			
	State Operations:			
0492	State Athletic Commission Neurological Examination Account	\$55	\$106	\$56
	Totals, State Operations	\$55	\$106	\$56
	SUBPROGRAM REQUIREMENTS			
1110040	State Athletic Commission - Boxer's Pension			
	State Operations:			
9250	Boxers Pension Fund	\$106	\$111	\$113
	Totals, State Operations	\$106	\$111	\$113
	PROGRAM REQUIREMENTS			
1115	BOARD OF BEHAVIORAL SCIENCES			
	State Operations:			
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	\$12,047	\$12,617	\$11,822
0995	Reimbursements	50	50	50
	Totals, State Operations	\$12,097	\$12,667	\$11,872
	PROGRAM REQUIREMENTS			
1120	BOARD OF CHIROPRACTIC EXAMINERS			
	State Operations:			
0152	State Board of Chiropractic Examiners Fund	\$4,217	\$4,328	\$4,911
0995	Reimbursements	44	44	44
	Totals, State Operations	\$4,261	\$4,372	\$4,955
	PROGRAM REQUIREMENTS			
1125	BOARD OF BARBERING AND COSMETOLOGY			
	State Operations:			
0069	Barbering and Cosmetology Contingent Fund	\$22,561	\$22,460	\$21,039
0995	Reimbursements	57	57	57
	Totals, State Operations	\$22,618	\$22,517	\$21,096
	PROGRAM REQUIREMENTS			
1130	CONTRACTORS' STATE LICENSE BOARD			
	State Operations:			
0093	Construction Management Education Account (CMEA)	\$100	\$100	\$100
0735	Contractors License Fund	64,690	67,530	67,646
0995	Reimbursements	353	353	353
	Totals, State Operations	\$65,143	\$67,983	\$68,099
	SUBPROGRAM REQUIREMENTS			
1130010	Contractors' State License Board			
	State Operations:			
0735	Contractors License Fund	\$64,690	\$67,530	\$67,646
0995	Reimbursements	353	353	353
	Totals, State Operations	\$65,043	\$67,883	\$67,999
	SUBPROGRAM REQUIREMENTS			
1130050	CSLB - Construction Management Education Account			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	State Operations:			
0093	Construction Management Education Account (CMEA)	\$100	\$100	\$100
	Totals, State Operations	\$100	\$100	\$100
	PROGRAM REQUIREMENTS			
1132	CONTROLLED SUBSTANCE UTILIZATION REVIEW AND EVALUATION SYSTEM			
	State Operations:			
3252	CURES Fund	\$1,612	\$1,612	\$3,916
	Totals, State Operations	\$1,612	\$1,612	\$3,916
	PROGRAM REQUIREMENTS			
1135	DENTAL BOARD OF CALIFORNIA			
	State Operations:			
0741	State Dentistry Fund	\$13,703	\$14,142	\$14,784
0995	Reimbursements	395	283	283
3039	Dentally Underserved Account, State Dentistry Fund	126	126	126
3142	State Dental Assistant Fund	2,542	2,557	2,486
	Totals, State Operations	\$16,766	\$17,108	\$17,679
	SUBPROGRAM REQUIREMENTS			
1135010	Dental Board of California			
	State Operations:			
0741	State Dentistry Fund	\$13,703	\$14,142	\$14,784
0995	Reimbursements	379	267	267
	Totals, State Operations	\$14,082	\$14,409	\$15,051
	SUBPROGRAM REQUIREMENTS			
1135015	Dentally Underserved			
	State Operations:			
3039	Dentally Underserved Account, State Dentistry Fund	\$126	\$126	\$126
	Totals, State Operations	\$126	\$126	\$126
	SUBPROGRAM REQUIREMENTS			
1135019	State Dental Assistant Program			
	State Operations:			
0995	Reimbursements	16	16	16
3142	State Dental Assistant Fund	2,542	2,557	2,486
	Totals, State Operations	\$2,558	\$2,573	\$2,502
	PROGRAM REQUIREMENTS			
1140	DENTAL HYGIENE BOARD OF CALIFORNIA			
	State Operations:			
0995	Reimbursements	6	6	6
3140	State Dental Hygiene Fund	2,044	2,069	2,278
	Totals, State Operations	\$2,050	\$2,075	\$2,284
	PROGRAM REQUIREMENTS			
1145	STATE BOARD OF GUIDE DOGS FOR THE BLIND			
	State Operations:			
0024	State Board of Guide Dogs for the Blind Fund	\$89	\$-	\$-
	Totals, State Operations	\$89	\$-	\$-
	PROGRAM REQUIREMENTS			
1150	MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0210	Outpatient Setting Fund of the Medical Board of California	\$26	\$26	\$26
0755	Licensed Midwifery Fund	13	120	120

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

		2017-18*	2018-19*	2019-20*
0758	Contingent Fund of the Medical Board of California	62,689	66,744	64,622
0942	Special Deposit Fund	-	-	337
0995	Reimbursements	384	494	384
	Totals, State Operations	\$63,112	\$67,384	\$65,489
	SUBPROGRAM REQUIREMENTS			
1150013	Medical Board of California - Distributed			
	State Operations:			
0758	Contingent Fund of the Medical Board of California	-\$838	-\$945	-\$945
	Totals, State Operations	-\$838	-\$945	-\$945
	SUBPROGRAM REQUIREMENTS			
	Totals, State Operations	\$-	\$2,091	\$-
1150019	Medical Board of California - Support			
	State Operations:			
0758	Contingent Fund of the Medical Board of California	\$63,527	\$67,689	\$65,567
0942	Special Deposit Fund	-	-	337
0995	Reimbursements	384	494	384
	Totals, State Operations	\$63,911	\$68,183	\$66,288
	SUBPROGRAM REQUIREMENTS			
1150029	Outpatient Setting			
	State Operations:			
0210	Outpatient Setting Fund of the Medical Board of California	\$26	\$26	\$26
	Totals, State Operations	\$26	\$26	\$26
	SUBPROGRAM REQUIREMENTS			
1150038	Licensed Midwifery Program			
	State Operations:			
0755	Licensed Midwifery Fund	\$13	\$120	\$120
	Totals, State Operations	\$13	\$120	\$120
	PROGRAM REQUIREMENTS			
1155	ACUPUNCTURE BOARD			
	State Operations:			
0108	Acupuncture Fund	\$3,337	\$3,409	\$4,544
0995	Reimbursements	23	23	23
	Totals, State Operations	\$3,360	\$3,432	\$4,567
	PROGRAM REQUIREMENTS			
1160	PHYSICAL THERAPY BOARD OF CALIFORNIA			
	State Operations:			
0759	Physical Therapy Fund	\$4,983	\$4,715	\$5,215
0995	Reimbursements	99	99	99
	Totals, State Operations	\$5,082	\$4,814	\$5,314
	PROGRAM REQUIREMENTS			
1165	PHYSICIAN ASSISTANT BOARD			
	State Operations:			
0280	Physician Assistant Fund	\$1,854	\$1,771	\$2,083
0995	Reimbursements	50	50	50
	Totals, State Operations	\$1,904	\$1,821	\$2,133
	PROGRAM REQUIREMENTS			
1170	PODIATRIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0295	Board of Podiatric Medicine Fund	\$1,168	\$1,321	\$1,497
0995	Reimbursements	4	4	4

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	Totals, State Operations	\$1,172	\$1,325	\$1,501
	PROGRAM REQUIREMENTS			
1175	BOARD OF PSYCHOLOGY			
	State Operations:			
0310	Psychology Fund	\$5,107	\$5,290	\$5,231
0995	Reimbursements	51	51	51
	Totals, State Operations	\$5,158	\$5,341	\$5,282
	PROGRAM REQUIREMENTS			
1180	RESPIRATORY CARE BOARD OF CALIFORNIA			
	State Operations:			
0319	Respiratory Care Fund	\$3,026	\$3,302	\$3,712
0995	Reimbursements	66	66	66
	Totals, State Operations	\$3,092	\$3,368	\$3,778
	PROGRAM REQUIREMENTS			
1185	SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD			
	State Operations:			
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	\$2,005	\$2,326	\$2,237
0995	Reimbursements	33	33	33
	Totals, State Operations	\$2,038	\$2,359	\$2,270
	PROGRAM REQUIREMENTS			
1190	CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
	State Operations:			
0995	Reimbursements	22	22	22
3017	Occupational Therapy Fund	2,299	2,348	2,353
	Totals, State Operations	\$2,321	\$2,370	\$2,375
	PROGRAM REQUIREMENTS			
1196	STATE BOARD OF OPTOMETRY			
	State Operations:			
0175	Dispensing Opticians Fund	\$400	\$425	\$538
0763	State Optometry Fund, Professions and Vocations Fund	2,181	1,975	2,161
0995	Reimbursements	93	93	93
	Totals, State Operations	\$2,674	\$2,493	\$2,792
	SUBPROGRAM REQUIREMENTS			
1196010	State Board of Optometry - Support			
	State Operations:			
0763	State Optometry Fund, Professions and Vocations Fund	\$2,181	\$1,975	\$2,161
0995	Reimbursements	92	92	92
	Totals, State Operations	\$2,273	\$2,067	\$2,253
	SUBPROGRAM REQUIREMENTS			
1196020	Registered Dispensing Opticians			
	State Operations:			
0175	Dispensing Opticians Fund	\$400	\$425	\$538
0995	Reimbursements	1	1	1
	Totals, State Operations	\$401	\$426	\$539
	PROGRAM REQUIREMENTS			
1200	OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$2,353	\$2,572	\$2,997
0995	Reimbursements	53	53	53

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1111 Department of Consumer Affairs - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	Totals, State Operations	\$2,406	\$2,625	\$3,050
	SUBPROGRAM REQUIREMENTS			
1200010	Osteopathic Medical Board of California			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$2,367	\$2,586	\$3,011
0995	Reimbursements	53	53	53
	Totals, State Operations	\$2,420	\$2,639	\$3,064
	SUBPROGRAM REQUIREMENTS			
1200019	Osteopathic Medical Board of California - Distributed			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	-\$14	-\$14	-\$14
	Totals, State Operations	-\$14	-\$14	-\$14
	PROGRAM REQUIREMENTS			
1205	NATUROPATHIC MEDICINE COMMITTEE			
	State Operations:			
0995	Reimbursements	1	1	1
3069	Naturopathic Doctors Fund	421	428	451
	Totals, State Operations	\$422	\$429	\$452
	PROGRAM REQUIREMENTS			
1210	CALIFORNIA STATE BOARD OF PHARMACY			
	State Operations:			
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$23,671	\$26,560	\$26,056
0995	Reimbursements	251	251	251
3328	Pharmaceutical and Sharps Stewardship Fund	-	-	476
	Totals, State Operations	\$23,922	\$26,811	\$26,783
	PROGRAM REQUIREMENTS			
1215	BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND GEOLOGISTS			
	State Operations:			
0001	General Fund	\$-	\$-	\$1,134
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	10,214	12,138	11,365
0995	Reimbursements	17	17	17
	Totals, State Operations	\$10,231	\$12,155	\$12,516
	SUBPROGRAM REQUIREMENTS			
1215014	Board of Professional Engineers, Land Surveyors, and Geologists			
	State Operations:			
0001	General Fund	\$-	\$-	\$1,134
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	10,214	12,138	11,365
0995	Reimbursements	17	17	17
	Totals, State Operations	\$10,231	\$12,155	\$12,516
	PROGRAM REQUIREMENTS			
1220	BOARD OF REGISTERED NURSING			
	State Operations:			
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	\$41,898	\$45,480	\$53,602
0995	Reimbursements	1,014	1,014	1,014
	Totals, State Operations	\$42,912	\$46,494	\$54,616
	PROGRAM REQUIREMENTS			
1225	COURT REPORTERS BOARD OF CALIFORNIA			
	State Operations:			
0410	Transcript Reimbursement Fund	\$105	\$35	\$-

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1111 Department of Consumer Affairs - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
0771	Court Reporters Fund	981	1,129	1,116
0995	Reimbursements	18	18	18
	Totals, State Operations	\$1,104	\$1,182	\$1,134
	SUBPROGRAM REQUIREMENTS			
1225010	Court Reporters Board of California - Support			
	State Operations:			
0771	Court Reporters Fund	\$981	\$1,129	\$1,116
0995	Reimbursements	18	18	18
	Totals, State Operations	\$999	\$1,147	\$1,134
	SUBPROGRAM REQUIREMENTS			
1225020	Court Reporters Board of CA - Transcript Reimbursement			
	State Operations:			
0410	Transcript Reimbursement Fund	\$105	\$35	\$-
	Totals, State Operations	\$105	\$35	\$-
	PROGRAM REQUIREMENTS			
1230	STRUCTURAL PEST CONTROL BOARD			
	State Operations:			
0168	Structural Pest Control Research Fund	\$3	\$3	\$3
0399	Structural Pest Control Education and Enforcement Fund	378	378	378
0775	Structural Pest Control Fund	4,980	5,142	5,136
0995	Reimbursements	1	1	1
	Totals, State Operations	\$5,362	\$5,524	\$5,518
	SUBPROGRAM REQUIREMENTS			
1230010	Structural Pest Control Board			
	State Operations:			
0775	Structural Pest Control Fund	\$4,980	\$5,142	\$5,136
0995	Reimbursements	1	1	1
	Totals, State Operations	\$4,981	\$5,143	\$5,137
	SUBPROGRAM REQUIREMENTS			
1230020	Structural Pest Control Board - Education and Enforcement			
	State Operations:			
0399	Structural Pest Control Education and Enforcement Fund	\$378	\$378	\$378
	Totals, State Operations	\$378	\$378	\$378
	SUBPROGRAM REQUIREMENTS			
1230090	Structural Pest Control Board - Research			
	State Operations:			
0168	Structural Pest Control Research Fund	\$3	\$3	\$3
	Totals, State Operations	\$3	\$3	\$3
	PROGRAM REQUIREMENTS			
1235	VETERINARY MEDICAL BOARD			
	State Operations:			
0777	Veterinary Medical Board Contingent Fund	\$5,108	\$5,210	\$5,237
0995	Reimbursements	26	26	26
	Totals, State Operations	\$5,134	\$5,236	\$5,263
	PROGRAM REQUIREMENTS			
1236	VETERINARY MEDICAL BOARD PET LOVER'S LICENSE PLATE PROGRAM			
	State Operations:			
3139	Specialized License Plate Fund	\$50	\$-	\$-
	Totals, State Operations	\$50	\$-	\$-
	PROGRAM REQUIREMENTS			

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1111 Department of Consumer Affairs - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
1240	BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$15,958	\$16,413	\$16,023
0995	Reimbursements	374	374	374
	Totals, State Operations	\$16,332	\$16,787	\$16,397
	SUBPROGRAM REQUIREMENTS			
1240019	Board of Vocational Nursing and Psychiatric Technicians			
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$15,958	\$16,413	\$16,023
0995	Reimbursements	374	374	374
	Totals, State Operations	\$16,332	\$16,787	\$16,397
	PROGRAM REQUIREMENTS			
1400	ARBITRATION CERTIFICATION PROGRAM			
	State Operations:			
0166	Certification Account, Consumer Affairs Fund	\$1,271	\$1,329	\$1,319
	Totals, State Operations	\$1,271	\$1,329	\$1,319
	PROGRAM REQUIREMENTS			
1405	BUREAU OF SECURITY AND INVESTIGATIVE SERVICES			
	State Operations:			
0239	Private Security Services Fund	\$14,926	\$15,649	\$14,498
0769	Private Investigator Fund	1,088	1,204	1,092
0995	Reimbursements	516	516	516
	Totals, State Operations	\$16,530	\$17,369	\$16,106
	SUBPROGRAM REQUIREMENTS			
1405013	Distributed Private Security Services			
	State Operations:			
0239	Private Security Services Fund	-\$293	-\$293	-\$293
	Totals, State Operations	-\$293	-\$293	-\$293
	SUBPROGRAM REQUIREMENTS			
1405019	Bureau of Security and Investigative Services, Private Security Svcs Program - Support			
	State Operations:			
0239	Private Security Services Fund	\$15,219	\$15,942	\$14,791
0995	Reimbursements	500	500	500
	Totals, State Operations	\$15,719	\$16,442	\$15,291
	SUBPROGRAM REQUIREMENTS			
1405020	Private Investigators Program			
	State Operations:			
0769	Private Investigator Fund	\$1,088	\$1,204	\$1,092
0995	Reimbursements	16	16	16
	Totals, State Operations	\$1,104	\$1,220	\$1,108
	PROGRAM REQUIREMENTS			
1410	BUREAU FOR PRIVATE POSTSECONDARY EDUCATION			
	State Operations:			
0305	Private Postsecondary Education Administration Fund	\$17,377	\$16,388	\$18,021
0995	Reimbursements	1	1	1
	Totals, State Operations	\$17,378	\$16,389	\$18,022
	Local Assistance:			
0960	Student Tuition Recovery Fund	\$2,000	\$2,000	\$2,000
	Totals, Local Assistance	\$2,000	\$2,000	\$2,000

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1111 Department of Consumer Affairs - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	SUBPROGRAM REQUIREMENTS			
1410013	Bureau for Private Postsecondary Education			
	State Operations:			
0305	Private Postsecondary Education Administration Fund	\$17,377	\$16,388	\$18,021
0995	Reimbursements	1	1	1
	Totals, State Operations	\$17,378	\$16,389	\$18,022
	SUBPROGRAM REQUIREMENTS			
1410014	Student Tuition Recovery Program			
	Local Assistance:			
0960	Student Tuition Recovery Fund	\$2,000	\$2,000	\$2,000
	Totals, Local Assistance	\$2,000	\$2,000	\$2,000
	PROGRAM REQUIREMENTS			
1415	BUREAU OF HOUSEHOLD GOODS AND SERVICES			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$2,701	\$2,802	\$2,829
0752	Home Furnishings and Thermal Insulation Fund	4,984	5,035	5,296
0995	Reimbursements	18	18	18
3315	Household Movers Fund, Professions and Vocations Fund	-	2,502	2,276
	Totals, State Operations	\$7,703	\$10,357	\$10,419
	SUBPROGRAM REQUIREMENTS			
1415013	BHGS – Distributed			
	State Operations:			
0325	Electronic and Appliance Repair Fund	-\$61	-\$61	-\$61
	Totals, State Operations	-\$61	-\$61	-\$61
	SUBPROGRAM REQUIREMENTS			
1415014	Electronic and Appliance Repair			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$2,762	\$2,863	\$2,890
0995	Reimbursements	13	13	13
	Totals, State Operations	\$2,775	\$2,876	\$2,903
	SUBPROGRAM REQUIREMENTS			
1415023	Home Furnishings and Thermal Insulation			
	State Operations:			
0752	Home Furnishings and Thermal Insulation Fund	\$4,984	\$5,035	\$5,296
0995	Reimbursements	5	5	5
	Totals, State Operations	\$4,989	\$5,040	\$5,301
	SUBPROGRAM REQUIREMENTS			
1415031	Division of Household Movers			
	State Operations:			
3315	Household Movers Fund, Professions and Vocations Fund	\$-	\$2,502	\$2,276
	Totals, State Operations	\$-	\$2,502	\$2,276
	PROGRAM REQUIREMENTS			
1420	BUREAU OF AUTOMOTIVE REPAIR			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	\$113,273	\$117,240	\$118,278
0582	High Polluter Repair or Removal Account	40,404	40,837	40,845
0995	Reimbursements	118	118	118
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	37,825	37,889	37,913
	Totals, State Operations	\$191,620	\$196,084	\$197,154
	SUBPROGRAM REQUIREMENTS			

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1111 Department of Consumer Affairs - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
1420013	Automotive Repair and Smog Check Programs - Distributed			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	-\$71	-\$71	-\$71
	Totals, State Operations	<u>-\$71</u>	<u>-\$71</u>	<u>-\$71</u>
	SUBPROGRAM REQUIREMENTS			
1420025	Automotive Repair and Smog Check Programs - Support			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	\$113,344	\$117,311	\$118,349
0995	Reimbursements	118	118	118
	Totals, State Operations	<u>\$113,462</u>	<u>\$117,429</u>	<u>\$118,467</u>
	SUBPROGRAM REQUIREMENTS			
1420033	HPRR - Vehicle Repair Assistance			
	State Operations:			
0582	High Polluter Repair or Removal Account	\$11,786	\$2,786	\$2,786
	Totals, State Operations	<u>\$11,786</u>	<u>\$2,786</u>	<u>\$2,786</u>
	SUBPROGRAM REQUIREMENTS			
1420037	HPRR - Vehicle Retirement			
	State Operations:			
0582	High Polluter Repair or Removal Account	\$20,221	\$29,221	\$29,221
	Totals, State Operations	<u>\$20,221</u>	<u>\$29,221</u>	<u>\$29,221</u>
	SUBPROGRAM REQUIREMENTS			
1420041	HPRR - Program Administration			
	State Operations:			
0582	High Polluter Repair or Removal Account	\$8,397	\$8,830	\$8,838
	Totals, State Operations	<u>\$8,397</u>	<u>\$8,830</u>	<u>\$8,838</u>
	SUBPROGRAM REQUIREMENTS			
1420049	EFMP - Off-Cycle Vehicle Retirement			
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	\$37,000	\$37,000	\$37,000
	Totals, State Operations	<u>\$37,000</u>	<u>\$37,000</u>	<u>\$37,000</u>
	SUBPROGRAM REQUIREMENTS			
1420057	EFMP - Program Administration			
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	\$825	\$889	\$913
	Totals, State Operations	<u>\$825</u>	<u>\$889</u>	<u>\$913</u>
	PROGRAM REQUIREMENTS			
1425	CONSUMER AFFAIRS ADMINISTRATION			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$138,822	\$138,432	\$137,198
0995	Reimbursements	180	1,180	1,467
	Totals, State Operations	<u>\$139,002</u>	<u>\$139,612</u>	<u>\$138,665</u>
	SUBPROGRAM REQUIREMENTS			
1425041	Division of Investigation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$37,714	\$41,425	\$42,797
	Totals, State Operations	<u>\$37,714</u>	<u>\$41,425</u>	<u>\$42,797</u>
	SUBPROGRAM REQUIREMENTS			
1425045	DCA Workers Compensation			
	State Operations:			

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1111 Department of Consumer Affairs - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$4,263	\$4,263	\$4,263
	Totals, State Operations	\$4,263	\$4,263	\$4,263
	SUBPROGRAM REQUIREMENTS			
1425049	Consumer and Client Services Division			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$96,845	\$92,744	\$90,138
0995	Reimbursements	180	1,180	1,467
	Totals, State Operations	\$97,025	\$93,924	\$91,605
	PROGRAM REQUIREMENTS			
1426	DISTRIBUTED CONSUMER AFFAIRS ADMINISTRATION			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$138,822	-\$138,432	-\$137,198
	Totals, State Operations	-\$138,822	-\$138,432	-\$137,198
	SUBPROGRAM REQUIREMENTS			
1426041	Distributed Division of Investigation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$37,714	-\$41,425	-\$42,797
	Totals, State Operations	-\$37,714	-\$41,425	-\$42,797
	SUBPROGRAM REQUIREMENTS			
1426045	Distributed DCA Workers Compensation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$4,263	-\$4,263	-\$4,263
	Totals, State Operations	-\$4,263	-\$4,263	-\$4,263
	SUBPROGRAM REQUIREMENTS			
1426049	Distributed Consumer and Client Services Division			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$96,845	-\$92,744	-\$90,138
	Totals, State Operations	-\$96,845	-\$92,744	-\$90,138
	PROGRAM REQUIREMENTS			
1435	CEMETERY AND FUNERAL BUREAU			
	State Operations:			
0717	Cemetery and Funeral Fund	\$4,487	\$4,615	\$4,681
0995	Reimbursements	131	131	131
	Totals, State Operations	\$4,618	\$4,746	\$4,812
	SUBPROGRAM REQUIREMENTS			
1435019	Cemetery and Funeral Bureau			
	State Operations:			
0717	Cemetery and Funeral Fund	\$4,487	\$4,615	\$4,681
0995	Reimbursements	131	131	131
	Totals, State Operations	\$4,618	\$4,746	\$4,812
	PROGRAM REQUIREMENTS			
1441	CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS			
	State Operations:			
0400	Real Estate Appraisers Regulation Fund	\$5,831	\$6,304	\$5,740
0995	Reimbursements	80	80	80
	Totals, State Operations	\$5,911	\$6,384	\$5,820
	SUBPROGRAM REQUIREMENTS			
1441010	Bureau of Real Estate Appraisers - Support			
	State Operations:			
0400	Real Estate Appraisers Regulation Fund	\$5,831	\$6,304	\$5,740

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1111 Department of Consumer Affairs - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
0995	Reimbursements	80	80	80
	Totals, State Operations	\$5,911	\$6,384	\$5,820
	PROGRAM REQUIREMENTS			
1446	CALIFORNIA BUREAU OF REAL ESTATE			
	State Operations:			
0317	Real Estate Fund	\$54,085	\$-	\$-
0995	Reimbursements	435	-	-
	Totals, State Operations	\$54,520	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1446010	Bureau of Real Estate - Support			
	State Operations:			
0317	Real Estate Fund	\$54,085	\$-	\$-
0995	Reimbursements	435	-	-
	Totals, State Operations	\$54,520	\$-	\$-
	PROGRAM REQUIREMENTS			
1450	PROFESSIONAL FIDUCIARIES BUREAU			
	State Operations:			
0995	Reimbursements	1	1	1
3108	Professional Fiduciary Fund	538	562	574
	Totals, State Operations	\$539	\$563	\$575
	PROGRAM REQUIREMENTS			
1455	BUREAU OF CANNABIS CONTROL			
	State Operations:			
0995	Reimbursements	-	900	900
3288	Cannabis Control Fund	15,955	45,339	64,356
3314	California Cannabis Tax Fund	-	10,000	-
3335	Cannabis Tax Fund - Department of Consumer Affairs	-	-	15,590
3346	Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2	-	-	10,000
	Totals, State Operations	\$15,955	\$56,239	\$90,846
	Local Assistance:			
0001	General Fund	\$-	\$-	\$10,000
	Totals, Local Assistance	\$-	\$-	\$10,000
	SUBPROGRAM REQUIREMENTS			
1455010	Bureau of Cannabis Control - Support			
	State Operations:			
0995	Reimbursements	-	900	900
3288	Cannabis Control Fund	15,955	45,339	64,356
3314	California Cannabis Tax Fund	-	10,000	-
3335	Cannabis Tax Fund - Department of Consumer Affairs	-	-	15,590
3346	Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2	-	-	10,000
	Totals, State Operations	\$15,955	\$56,239	\$90,846
	SUBPROGRAM REQUIREMENTS			
1455030	Bureau of Cannabis Control - Grant			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$10,000
	Totals, Local Assistance	\$-	\$-	\$10,000
	TOTALS, EXPENDITURES			
	State Operations	659,545	672,577	720,618
	Local Assistance	2,000	2,000	12,000

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
Totals, Expenditures	\$661,545	\$674,577	\$732,618

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	3,335.4	3,202.5	3,198.0	\$229,617	\$225,814	\$226,727
Other Adjustments	-	-	221.6	2,879	-1,291	22,632
Net Totals, Salaries and Wages	3,335.4	3,202.5	3,419.6	\$232,496	\$224,523	\$249,359
Staff Benefits	-	-	-	127,929	131,680	147,282
Totals, Personal Services	3,335.4	3,202.5	3,419.6	\$360,425	\$356,203	\$396,641
OPERATING EXPENSES AND EQUIPMENT				\$299,120	\$316,374	\$323,977
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$659,545	\$672,577	\$720,618

2 Local Assistance	Expenditures		
	2017-18*	2018-19*	2019-20*
Grants and Subventions - Governmental	2,000	2,000	12,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,000	\$2,000	\$12,000

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation (loan to Cannabis Control Fund)	(-)	(\$59,300)	(-)
011 Budget Act appropriation (loan to Cannabis Control Fund) as amended by Chapter 181, Statutes of 2017	(100,730)	(-)	(-)
013 Budget Act appropriation (transfer to Professional Engineer's, Land Surveyor's, and Geologist's Fund)	-	-	1,134
TOTALS, EXPENDITURES	-	-	\$1,134
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$89	-	-
Totals Available	\$89	-	-
TOTALS, EXPENDITURES	\$89	-	-
0069 Barbering and Cosmetology Contingent Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
001 Budget Act appropriation	\$22,561	\$21,903	\$21,039
Allocation for Employee Compensation	-	280	-
Allocation for Other Post-Employment Benefits	-	96	-
Allocation for Staff Benefits	-	108	-
Section 3.60 Pension Contribution Adjustment	-	73	-
TOTALS, EXPENDITURES	\$22,561	\$22,460	\$21,039
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	\$100	\$100	\$100
TOTALS, EXPENDITURES	\$100	\$100	\$100
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,337	\$3,328	\$4,544
Allocation for Employee Compensation	-	41	-
Allocation for Other Post-Employment Benefits	-	14	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	10	-
TOTALS, EXPENDITURES	\$3,337	\$3,409	\$4,544
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,217	\$4,209	\$4,911
Allocation for Employee Compensation	-	60	-
Allocation for Other Post-Employment Benefits	-	20	-
Allocation for Staff Benefits	-	23	-
Section 3.60 Pension Contribution Adjustment	-	16	-
TOTALS, EXPENDITURES	\$4,217	\$4,328	\$4,911
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,271	\$1,280	\$1,319
Allocation for Employee Compensation	-	26	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	6	-
TOTALS, EXPENDITURES	\$1,271	\$1,329	\$1,319
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code section 8674	\$3	\$3	\$3
TOTALS, EXPENDITURES	\$3	\$3	\$3
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$400	\$416	\$538
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
TOTALS, EXPENDITURES	\$400	\$425	\$538
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$26	\$26	\$26
TOTALS, EXPENDITURES	\$26	\$26	\$26
0239 Private Security Services Fund			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
APPROPRIATIONS			
002 Budget Act appropriation	\$14,926	\$15,180	\$14,498
Allocation for Employee Compensation	-	242	-
Allocation for Other Post-Employment Benefits	-	76	-
Allocation for Staff Benefits	-	92	-
Section 3.60 Pension Contribution Adjustment	-	59	-
TOTALS, EXPENDITURES	\$14,926	\$15,649	\$14,498
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,353	\$2,504	\$2,997
Allocation for Employee Compensation	-	35	-
Allocation for Other Post-Employment Benefits	-	10	-
Allocation for Staff Benefits	-	14	-
Section 3.60 Pension Contribution Adjustment	-	9	-
TOTALS, EXPENDITURES	\$2,353	\$2,572	\$2,997
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	\$1,854	\$1,744	\$2,083
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	3	-
TOTALS, EXPENDITURES	\$1,854	\$1,771	\$2,083
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,168	\$1,492	\$1,497
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Totals Available	\$1,168	\$1,521	\$1,497
Unexpended balance, estimated savings	-	-200	-
TOTALS, EXPENDITURES	\$1,168	\$1,321	\$1,497
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$17,377	\$15,737	\$18,021
Allocation for Employee Compensation	-	337	-
Allocation for Other Post-Employment Benefits	-	103	-
Allocation for Staff Benefits	-	130	-
Section 3.60 Pension Contribution Adjustment	-	81	-
TOTALS, EXPENDITURES	\$17,377	\$16,388	\$18,021
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,107	\$5,150	\$5,231
Allocation for Employee Compensation	-	72	-
Allocation for Other Post-Employment Benefits	-	23	-
Allocation for Staff Benefits	-	27	-
Section 3.60 Pension Contribution Adjustment	-	18	-
TOTALS, EXPENDITURES	\$5,107	\$5,290	\$5,231
0317 Real Estate Fund			
APPROPRIATIONS			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
002 Budget Act appropriation	\$54,085	-	-
TOTALS, EXPENDITURES	\$54,085	-	-
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,026	\$3,697	\$3,712
Allocation for Employee Compensation	-	54	-
Allocation for Other Post-Employment Benefits	-	16	-
Allocation for Staff Benefits	-	22	-
Section 3.60 Pension Contribution Adjustment	-	13	-
Totals Available	\$3,026	\$3,802	\$3,712
Unexpended balance, estimated savings	-	-500	-
TOTALS, EXPENDITURES	\$3,026	\$3,302	\$3,712
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,701	\$2,706	\$2,829
Allocation for Employee Compensation	-	46	-
Allocation for Other Post-Employment Benefits	-	18	-
Allocation for Staff Benefits	-	18	-
Section 3.60 Pension Contribution Adjustment	-	14	-
TOTALS, EXPENDITURES	\$2,701	\$2,802	\$2,829
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,794	\$1,693	\$1,728
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	10	-
Revised Expenditure Authority per Provision 2, Item 1111-001-0326	-	200	-
Section 3.60 Pension Contribution Adjustment	-	6	-
TOTALS, EXPENDITURES	\$1,794	\$1,939	\$1,728
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,005	\$2,258	\$2,237
Allocation for Employee Compensation	-	34	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	10	-
TOTALS, EXPENDITURES	\$2,005	\$2,326	\$2,237
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$378	\$378	\$378
TOTALS, EXPENDITURES	\$378	\$378	\$378
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,831	\$6,092	\$5,740
Allocation for Employee Compensation	-	110	-
Allocation for Other Post-Employment Benefits	-	33	-
Allocation for Staff Benefits	-	43	-
Section 3.60 Pension Contribution Adjustment	-	26	-
TOTALS, EXPENDITURES	\$5,831	\$6,304	\$5,740
0410 Transcript Reimbursement Fund			
Prior Year Balances Available:			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Business and Professions Code section 8030.2(d)	105	60	86
Totals Available	\$105	\$60	\$86
Unexpended balance, estimated savings	-	-25	-86
TOTALS, EXPENDITURES	\$105	\$35	-
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$113,273	\$114,325	\$118,278
Allocation for Employee Compensation	-	1,337	-
Allocation for Other Post-Employment Benefits	-	608	-
Allocation for Staff Benefits	-	516	-
Section 3.60 Pension Contribution Adjustment	-	454	-
TOTALS, EXPENDITURES	\$113,273	\$117,240	\$118,278
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$55	\$56	\$56
Revised Expenditure Authority per Provision 2, Item 1111-001-0492	-	50	-
TOTALS, EXPENDITURES	\$55	\$106	\$56
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$40,404	\$40,578	\$40,845
Allocation for Employee Compensation	-	125	-
Allocation for Other Post-Employment Benefits	-	50	-
Allocation for Staff Benefits	-	48	-
Section 3.60 Pension Contribution Adjustment	-	36	-
TOTALS, EXPENDITURES	\$40,404	\$40,837	\$40,845
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,793	\$13,685	\$15,800
Allocation for Employee Compensation	-	271	-
Allocation for Other Post-Employment Benefits	-	83	-
Allocation for Staff Benefits	-	103	-
Section 3.60 Pension Contribution Adjustment	-	65	-
TOTALS, EXPENDITURES	\$13,793	\$14,207	\$15,800
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,837	\$3,796	\$3,897
Allocation for Employee Compensation	-	69	-
Allocation for Other Post-Employment Benefits	-	21	-
Allocation for Staff Benefits	-	26	-
Section 3.60 Pension Contribution Adjustment	-	17	-
TOTALS, EXPENDITURES	\$3,837	\$3,929	\$3,897
0717 Cemetery and Funeral Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,487	\$4,484	\$4,681
Allocation for Employee Compensation	-	65	-
Allocation for Other Post-Employment Benefits	-	24	-
Allocation for Staff Benefits	-	25	-
Section 3.60 Pension Contribution Adjustment	-	17	-
TOTALS, EXPENDITURES	\$4,487	\$4,615	\$4,681
0735 Contractors License Fund			
APPROPRIATIONS			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
001 Budget Act appropriation	\$64,690	\$65,577	\$67,646
Allocation for Employee Compensation	-	941	-
Allocation for Other Post-Employment Benefits	-	369	-
Allocation for Staff Benefits	-	362	-
Section 3.60 Pension Contribution Adjustment	-	281	-
Totals Available	\$64,690	\$67,530	\$67,646
TOTALS, EXPENDITURES	\$64,690	\$67,530	\$67,646
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,703	\$13,766	\$14,784
Allocation for Employee Compensation	-	179	-
Allocation for Other Post-Employment Benefits	-	70	-
Allocation for Staff Benefits	-	72	-
Section 3.60 Pension Contribution Adjustment	-	55	-
TOTALS, EXPENDITURES	\$13,703	\$14,142	\$14,784
0752 Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,984	\$4,868	\$5,296
Allocation for Employee Compensation	-	88	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	33	-
Section 3.60 Pension Contribution Adjustment	-	21	-
TOTALS, EXPENDITURES	\$4,984	\$5,035	\$5,296
0755 Licensed Midwifery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	\$120	\$120
TOTALS, EXPENDITURES	\$13	\$120	\$120
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,009	\$1,033	\$1,051
Allocation for Employee Compensation	-	14	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	3	-
TOTALS, EXPENDITURES	\$1,009	\$1,059	\$1,051
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$62,689	\$63,270	\$64,622
Allocation for Employee Compensation	-	689	-
Allocation for Other Post-Employment Benefits	-	287	-
Allocation for Staff Benefits	-	297	-
Revised Expenditure Authority per Item 1111-401	-	2,091	-
Section 28.00 Reimbursement Augmentation for Licensed Physicians from Mexico Pilot Program	-	-110	-
Section 3.60 Pension Contribution Adjustment	-	220	-
TOTALS, EXPENDITURES	\$62,689	\$66,744	\$64,622
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,983	\$4,570	\$5,215
Allocation for Employee Compensation	-	74	-
Allocation for Other Post-Employment Benefits	-	23	-

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Allocation for Staff Benefits	-	29	-
Section 3.60 Pension Contribution Adjustment	-	19	-
TOTALS, EXPENDITURES	\$4,983	\$4,715	\$5,215
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$41,898	\$44,255	\$53,602
Allocation for Employee Compensation	-	602	-
Allocation for Other Post-Employment Benefits	-	221	-
Allocation for Staff Benefits	-	237	-
Section 3.60 Pension Contribution Adjustment	-	165	-
TOTALS, EXPENDITURES	\$41,898	\$45,480	\$53,602
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,181	\$1,916	\$2,161
Allocation for Employee Compensation	-	31	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	8	-
TOTALS, EXPENDITURES	\$2,181	\$1,975	\$2,161
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,671	\$25,257	\$26,056
Allocation for Employee Compensation	-	373	-
Allocation for Other Post-Employment Benefits	-	131	-
Allocation for Staff Benefits	-	134	-
Revised Expenditure Authority per Item 1111-401	-	553	-
Section 3.60 Pension Contribution Adjustment	-	112	-
Totals Available	\$23,671	\$26,560	\$26,056
TOTALS, EXPENDITURES	\$23,671	\$26,560	\$26,056
0769 Private Investigator Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,088	\$1,175	\$1,092
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	2	-
TOTALS, EXPENDITURES	\$1,088	\$1,204	\$1,092
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,214	\$11,828	\$12,499
Allocation for Employee Compensation	-	164	-
Allocation for Other Post-Employment Benefits	-	47	-
Allocation for Staff Benefits	-	62	-
Section 3.60 Pension Contribution Adjustment	-	37	-
Totals Available	\$10,214	\$12,138	\$12,499
TOTALS, EXPENDITURES	\$10,214	\$12,138	\$12,499
Less funding provided by General Fund	-	-	-1,134
NET TOTALS, EXPENDITURES	\$10,214	\$12,138	\$11,365
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$981	\$1,098	\$1,116

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Totals Available	\$981	\$1,129	\$1,116
TOTALS, EXPENDITURES	\$981	\$1,129	\$1,116
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,047	\$11,487	\$11,822
Allocation for Employee Compensation	-	181	-
Allocation for Other Post-Employment Benefits	-	57	-
Allocation for Staff Benefits	-	69	-
Revised Expenditure Authority per Item 1111-401	-	780	-
Section 3.60 Pension Contribution Adjustment	-	43	-
TOTALS, EXPENDITURES	\$12,047	\$12,617	\$11,822
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,980	\$4,994	\$5,136
Allocation for Employee Compensation	-	74	-
Allocation for Other Post-Employment Benefits	-	26	-
Allocation for Staff Benefits	-	29	-
Section 3.60 Pension Contribution Adjustment	-	19	-
Totals Available	\$4,980	\$5,142	\$5,136
TOTALS, EXPENDITURES	\$4,980	\$5,142	\$5,136
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,108	\$4,882	\$5,237
Allocation for Employee Compensation	-	67	-
Allocation for Other Post-Employment Benefits	-	22	-
Allocation for Staff Benefits	-	27	-
Revised Expenditure Authority per Item 1111-401	-	194	-
Section 3.60 Pension Contribution Adjustment	-	18	-
TOTALS, EXPENDITURES	\$5,108	\$5,210	\$5,237
0779 Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,958	\$15,917	\$16,023
Allocation for Employee Compensation	-	240	-
Allocation for Other Post-Employment Benefits	-	88	-
Allocation for Staff Benefits	-	99	-
Section 3.60 Pension Contribution Adjustment	-	69	-
TOTALS, EXPENDITURES	\$15,958	\$16,413	\$16,023
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$337
TOTALS, EXPENDITURES	-	-	\$337
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,267	\$6,730	\$6,907
TOTALS, EXPENDITURES	\$5,267	\$6,730	\$6,907
3017 Occupational Therapy Fund			
APPROPRIATIONS			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
001 Budget Act appropriation	\$2,299	\$2,266	\$2,353
Allocation for Employee Compensation	-	43	-
Allocation for Other Post-Employment Benefits	-	13	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	10	-
TOTALS, EXPENDITURES	\$2,299	\$2,348	\$2,353
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code section 1973(d)(e)	\$126	\$126	\$126
TOTALS, EXPENDITURES	\$126	\$126	\$126
3069 Naturopathic Doctors Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$421	\$412	\$451
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	2	-
TOTALS, EXPENDITURES	\$421	\$428	\$451
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$538	\$543	\$574
Allocation for Employee Compensation	-	10	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	2	-
TOTALS, EXPENDITURES	\$538	\$562	\$574
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$37,825	\$37,853	\$37,913
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	5	-
TOTALS, EXPENDITURES	\$37,825	\$37,889	\$37,913
3139 Specialized License Plate Fund			
Prior Year Balances Available:			
Chapter 375, Statutes of 2014	50	-	-
Totals Available	\$50	-	-
TOTALS, EXPENDITURES	\$50	-	-
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,044	\$2,008	\$2,278
Allocation for Employee Compensation	-	31	-
Allocation for Other Post-Employment Benefits	-	10	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	9	-
TOTALS, EXPENDITURES	\$2,044	\$2,069	\$2,278
3142 State Dental Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,542	\$2,496	\$2,486

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Allocation for Employee Compensation	-	31	-
Allocation for Other Post-Employment Benefits	-	10	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	8	-
TOTALS, EXPENDITURES	\$2,542	\$2,557	\$2,486
3252 CURES Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,612	\$1,612	\$3,916
TOTALS, EXPENDITURES	\$1,612	\$1,612	\$3,916
3288 Cannabis Control Fund			
APPROPRIATIONS			
002 Budget Act appropriation	-	\$67,490	\$64,356
002 Budget Act appropriation as amended by Chapter 54, Statutes of 2017	15,955	-	-
Allocation for Employee Compensation	-	539	-
Allocation for Other Post-Employment Benefits	-	176	-
Allocation for Staff Benefits	-	199	-
Section 3.60 Pension Contribution Adjustment	-	175	-
Totals Available	\$15,955	\$68,579	\$64,356
Unexpended balance, estimated savings	-	-23,240	-
TOTALS, EXPENDITURES	\$15,955	\$45,339	\$64,356
3314 California Cannabis Tax Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(b)	-	\$10,000	-
TOTALS, EXPENDITURES	-	\$10,000	-
3315 Household Movers Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,455	\$2,276
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	7	-
TOTALS, EXPENDITURES	-	\$2,502	\$2,276
3328 Pharmaceutical and Sharps Stewardship Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$476
TOTALS, EXPENDITURES	-	-	\$476
3335 Cannabis Tax Fund - Department of Consumer Affairs			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(a)(2)	-	-	\$15,590
TOTALS, EXPENDITURES	-	-	\$15,590
3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(b)	-	-	\$10,000
TOTALS, EXPENDITURES	-	-	\$10,000
9250 Boxers Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$106	\$110	\$113
Allocation for Employee Compensation	-	1	-
TOTALS, EXPENDITURES	\$106	\$111	\$113
Total Expenditures, All Funds, (State Operations)	\$659,545	\$672,577	\$720,618

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1111 Department of Consumer Affairs - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$10,000	-
Prior Year Balances Available:			
Item 1111-101-0001, Budget Act of 2018 as reappropriated by Item 1111-490, Budget Act of 2019	-	-	10,000
Totals Available	-	\$10,000	\$10,000
Balance available in subsequent years	-	-10,000	-
TOTALS, EXPENDITURES	-	-	\$10,000
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code section 94924	\$2,000	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$2,000
Total Expenditures, All Funds, (Local Assistance)	\$2,000	\$2,000	\$12,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$661,545	\$674,577	\$732,618

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2017-18*	2018-19*	2019-20*
0024 State Board of Guide Dogs for the Blind Fund^S			
BEGINNING BALANCE	\$93	-	-
Adjusted Beginning Balance	\$93	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	5	-	-
4129400 Other Regulatory Licenses and Permits	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$6	-	-
Total Resources	\$99	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	89	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	10	-	-
Total Expenditures and Expenditure Adjustments	\$99	-	-
FUND BALANCE	-	-	-
0069 Barbering and Cosmetology Contingent Fund^S			
BEGINNING BALANCE	\$20,565	\$20,692	\$19,304
Adjusted Beginning Balance	\$20,565	\$20,692	\$19,304
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1,177	1,113	1,146
4127400 Renewal Fees	12,342	12,022	12,382
4129200 Other Regulatory Fees	6,157	5,101	5,230
4129400 Other Regulatory Licenses and Permits	4,547	4,129	4,225
4163000 Investment Income - Surplus Money Investments	64	285	272

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	12	12
4171500 Escheat - Unclaimed Property	3	-	-
4172500 Miscellaneous Revenue	13	12	12
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Barbering and Cosmetology Contingent Fund (0069), per Item 1110-011-0069 Budget Act of 2008	-	-	10,000
Loan Repayment from the General Fund (0001) to the Barbering and Cosmetology Contingent Fund (0069), per Item 1110-011-0069 Budget Act of 2011	-	-	11,000
Total Revenues, Transfers, and Other Adjustments	<u>\$24,313</u>	<u>\$22,674</u>	<u>\$44,279</u>
Total Resources	<u>\$44,878</u>	<u>\$43,366</u>	<u>\$63,583</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	22,561	22,460	21,039
8880 Financial Information System for California (State Operations)	28	2	-3
9892 Supplemental Pension Payments (State Operations)	-	134	316
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,597	1,466	1,189
Total Expenditures and Expenditure Adjustments	<u>\$24,186</u>	<u>\$24,062</u>	<u>\$22,541</u>
FUND BALANCE	<u>\$20,692</u>	<u>\$19,304</u>	<u>\$41,042</u>
Reserve for economic uncertainties	20,692	19,304	41,042
0093 Construction Management Education Account (CMEA) ^S			
BEGINNING BALANCE	\$249	\$236	\$229
Adjusted Beginning Balance	<u>\$249</u>	<u>\$236</u>	<u>\$229</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	94	100	100
4163000 Investment Income - Surplus Money Investments	-	3	3
Total Revenues, Transfers, and Other Adjustments	<u>\$94</u>	<u>\$103</u>	<u>\$103</u>
Total Resources	<u>\$343</u>	<u>\$339</u>	<u>\$332</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	100	100	100
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7	10	6
Total Expenditures and Expenditure Adjustments	<u>\$107</u>	<u>\$110</u>	<u>\$106</u>
FUND BALANCE	<u>\$236</u>	<u>\$229</u>	<u>\$226</u>
Reserve for economic uncertainties	236	229	226
0108 Acupuncture Fund ^S			
BEGINNING BALANCE	\$4,858	\$3,992	\$2,971
Adjusted Beginning Balance	<u>\$4,858</u>	<u>\$3,992</u>	<u>\$2,971</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	14	15	15
4127400 Renewal Fees	1,951	1,946	1,909
4129200 Other Regulatory Fees	58	55	55
4129400 Other Regulatory Licenses and Permits	681	610	645
4163000 Investment Income - Surplus Money Investments	9	39	21
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	2	2
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Acupuncture Fund (0108), per Item 1110-011-0108 Budget Act of 2011.	-	-	1,000
Total Revenues, Transfers, and Other Adjustments	<u>\$2,715</u>	<u>\$2,667</u>	<u>\$3,647</u>

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
Total Resources	\$7,573	\$6,659	\$6,618
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,337	3,409	4,544
8880 Financial Information System for California (State Operations)	6	-	-
9892 Supplemental Pension Payments (State Operations)	-	20	43
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	238	259	186
Total Expenditures and Expenditure Adjustments	\$3,581	\$3,688	\$4,773
FUND BALANCE	\$3,992	\$2,971	\$1,845
Reserve for economic uncertainties	3,992	2,971	1,845
0152 State Board of Chiropractic Examiners Fund^s			
BEGINNING BALANCE	\$2,022	\$1,285	\$690
Adjusted Beginning Balance	\$2,022	\$1,285	\$690
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	33	23	22
4127400 Renewal Fees	3,506	3,664	4,108
4129200 Other Regulatory Fees	12	68	91
4129400 Other Regulatory Licenses and Permits	165	259	354
4163000 Investment Income - Surplus Money Investments	9	21	20
4172500 Miscellaneous Revenue	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$3,726	\$4,036	\$4,596
Total Resources	\$5,748	\$5,321	\$5,286
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,217	4,328	4,911
8880 Financial Information System for California (State Operations)	6	-	-1
9892 Supplemental Pension Payments (State Operations)	-	41	85
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	240	262	259
Total Expenditures and Expenditure Adjustments	\$4,463	\$4,631	\$5,254
FUND BALANCE	\$1,285	\$690	\$32
Reserve for economic uncertainties	1,285	690	32
0166 Certification Account, Consumer Affairs Fund^s			
BEGINNING BALANCE	\$1,160	\$1,063	\$906
Adjusted Beginning Balance	\$1,160	\$1,063	\$906
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,237	1,237	1,262
4163000 Investment Income - Surplus Money Investments	4	1	-
Total Revenues, Transfers, and Other Adjustments	\$1,241	\$1,238	\$1,262
Total Resources	\$2,401	\$2,301	\$2,168
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,271	1,329	1,319
8880 Financial Information System for California (State Operations)	2	-	-
9892 Supplemental Pension Payments (State Operations)	-	16	38
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	65	50	79
Total Expenditures and Expenditure Adjustments	\$1,338	\$1,395	\$1,436

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
FUND BALANCE	\$1,063	\$906	\$732
Reserve for economic uncertainties	1,063	906	732
0168 Structural Pest Control Research Fund^s			
BEGINNING BALANCE	\$885	\$1,032	\$1,197
Adjusted Beginning Balance	\$885	\$1,032	\$1,197
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	150	150	150
4163000 Investment Income - Surplus Money Investments	-	18	20
Total Revenues, Transfers, and Other Adjustments	\$150	\$168	\$170
Total Resources	\$1,035	\$1,200	\$1,367
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3	3	3
Total Expenditures and Expenditure Adjustments	\$3	\$3	\$3
FUND BALANCE	\$1,032	\$1,197	\$1,364
Reserve for economic uncertainties	1,032	1,197	1,364
0175 Dispensing Opticians Fund^s			
BEGINNING BALANCE	\$261	\$426	\$593
Adjusted Beginning Balance	\$261	\$426	\$593
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	13	14	14
4127400 Renewal Fees	426	430	438
4129200 Other Regulatory Fees	1	2	2
4129400 Other Regulatory Licenses and Permits	130	163	166
4163000 Investment Income - Surplus Money Investments	2	9	10
Total Revenues, Transfers, and Other Adjustments	\$572	\$618	\$630
Total Resources	\$833	\$1,044	\$1,223
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	400	425	538
9892 Supplemental Pension Payments (State Operations)	-	1	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7	25	34
Total Expenditures and Expenditure Adjustments	\$407	\$451	\$575
FUND BALANCE	\$426	\$593	\$648
Reserve for economic uncertainties	426	593	648
0210 Outpatient Setting Fund of the Medical Board of California^s			
BEGINNING BALANCE	\$448	\$420	\$398
Adjusted Beginning Balance	\$448	\$420	\$398
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	-	-	120
4163000 Investment Income - Surplus Money Investments	-	6	7
Total Revenues, Transfers, and Other Adjustments	-	\$6	\$127
Total Resources	\$448	\$426	\$525
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	26	26	26
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	2	2
Total Expenditures and Expenditure Adjustments	\$28	\$28	\$28
FUND BALANCE	\$420	\$398	\$497
Reserve for economic uncertainties	420	398	497
0239 Private Security Services Fund^s			
BEGINNING BALANCE	\$12,178	\$7,398	\$5,342
Adjusted Beginning Balance	\$12,178	\$7,398	\$5,342
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	254	323	323
4127400 Renewal Fees	5,548	7,699	7,699
4129200 Other Regulatory Fees	435	633	633
4129400 Other Regulatory Licenses and Permits	4,783	5,827	5,827
4143500 Miscellaneous Services to the Public	1	1	1
4163000 Investment Income - Surplus Money Investments	15	52	52
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
4171500 Escheat - Unclaimed Property	7	1	1
4172500 Miscellaneous Revenue	5	17	17
Total Revenues, Transfers, and Other Adjustments	\$11,049	\$14,554	\$14,554
Total Resources	\$23,227	\$21,952	\$19,896
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	14,926	15,649	14,498
8880 Financial Information System for California (State Operations)	20	2	-2
9892 Supplemental Pension Payments (State Operations)	-	96	205
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	883	863	907
Total Expenditures and Expenditure Adjustments	\$15,829	\$16,610	\$15,608
FUND BALANCE	\$7,398	\$5,342	\$4,288
Reserve for economic uncertainties	7,398	5,342	4,288
0264 Osteopathic Medical Board of California Contingent Fund^s			
BEGINNING BALANCE	\$3,136	\$2,837	\$2,373
Adjusted Beginning Balance	\$3,136	\$2,837	\$2,373
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	17	15	15
4127400 Renewal Fees	1,696	1,680	1,680
4129200 Other Regulatory Fees	26	31	33
4129400 Other Regulatory Licenses and Permits	429	531	546
4163000 Investment Income - Surplus Money Investments	9	37	24
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Osteopathic Medical Board of California Fund (0264), per Item 1110-011-0264 Budget Act of 2011	-	-	1,500
Total Revenues, Transfers, and Other Adjustments	\$2,177	\$2,294	\$3,798
Total Resources	\$5,313	\$5,131	\$6,171
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,353	2,572	2,997
8880 Financial Information System for California (State Operations)	4	-	-

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
9892 Supplemental Pension Payments (State Operations)	-	25	53
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	119	161	160
Total Expenditures and Expenditure Adjustments	<u>\$2,476</u>	<u>\$2,758</u>	<u>\$3,210</u>
FUND BALANCE	<u>\$2,837</u>	<u>\$2,373</u>	<u>\$2,961</u>
Reserve for economic uncertainties	2,837	2,373	2,961
0280 Physician Assistant Fund^s			
BEGINNING BALANCE	<u>\$1,870</u>	<u>\$1,817</u>	<u>\$1,918</u>
Adjusted Beginning Balance	<u>\$1,870</u>	<u>\$1,817</u>	<u>\$1,918</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4	4	4
4127400 Renewal Fees	1,610	1,668	1,802
4129200 Other Regulatory Fees	9	12	13
4129400 Other Regulatory Licenses and Permits	264	272	286
4163000 Investment Income - Surplus Money Investments	6	35	39
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Physician Assistant Fund (0280), per Item 1110-011-0280 Budget Act of 2011	-	-	1,500
Total Revenues, Transfers, and Other Adjustments	<u>\$1,894</u>	<u>\$1,991</u>	<u>\$3,644</u>
Total Resources	<u>\$3,764</u>	<u>\$3,808</u>	<u>\$5,562</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,854	1,771	2,083
8880 Financial Information System for California (State Operations)	2	-	-
9892 Supplemental Pension Payments (State Operations)	-	9	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	91	110	106
Total Expenditures and Expenditure Adjustments	<u>\$1,947</u>	<u>\$1,890</u>	<u>\$2,206</u>
FUND BALANCE	<u>\$1,817</u>	<u>\$1,918</u>	<u>\$3,356</u>
Reserve for economic uncertainties	1,817	1,918	3,356
0295 Board of Podiatric Medicine Fund^s			
BEGINNING BALANCE	<u>\$975</u>	<u>\$695</u>	<u>\$457</u>
Adjusted Beginning Balance	<u>\$975</u>	<u>\$695</u>	<u>\$457</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4	4	4
4127400 Renewal Fees	866	1,056	1,056
4129200 Other Regulatory Fees	8	9	9
4129400 Other Regulatory Licenses and Permits	96	103	103
4163000 Investment Income - Surplus Money Investments	8	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$982</u>	<u>\$1,173</u>	<u>\$1,173</u>
Total Resources	<u>\$1,957</u>	<u>\$1,868</u>	<u>\$1,630</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,168	1,321	1,497
8880 Financial Information System for California (State Operations)	2	-	-
9892 Supplemental Pension Payments (State Operations)	-	9	20
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	92	81	61
Total Expenditures and Expenditure Adjustments	<u>\$1,262</u>	<u>\$1,411</u>	<u>\$1,578</u>

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
FUND BALANCE	\$695	\$457	\$52
Reserve for economic uncertainties	695	457	52
0305 Private Postsecondary Education Administration Fund^s			
BEGINNING BALANCE	\$8,578	\$4,803	\$4,048
Adjusted Beginning Balance	\$8,578	\$4,803	\$4,048
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	246	492	492
4127400 Renewal Fees	13,397	15,206	15,216
4129200 Other Regulatory Fees	246	396	396
4129400 Other Regulatory Licenses and Permits	808	563	563
4163000 Investment Income - Surplus Money Investments	20	62	49
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	2	2
4172500 Miscellaneous Revenue	19	53	53
Total Revenues, Transfers, and Other Adjustments	\$14,737	\$16,774	\$16,771
Total Resources	\$23,315	\$21,577	\$20,819
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	17,377	16,388	18,021
8880 Financial Information System for California (State Operations)	20	2	-1
9892 Supplemental Pension Payments (State Operations)	-	175	382
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,115	964	1,124
Total Expenditures and Expenditure Adjustments	\$18,512	\$17,529	\$19,526
FUND BALANCE	\$4,803	\$4,048	\$1,293
Reserve for economic uncertainties	4,803	4,048	1,293
0310 Psychology Fund^s			
BEGINNING BALANCE	\$4,297	\$2,863	\$5,197
Adjusted Beginning Balance	\$4,297	\$2,863	\$5,197
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	44	70	70
4127400 Renewal Fees	3,247	3,358	3,358
4129200 Other Regulatory Fees	102	116	116
4129400 Other Regulatory Licenses and Permits	578	618	618
4163000 Investment Income - Surplus Money Investments	9	21	55
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	1	1
4172500 Miscellaneous Revenue	-	1	1
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Psychology Fund (0310), per Item 1110-011-0310 Budget Act of 2008	-	-	2,500
Loan Repayment from the General Fund (0001) to the Psychology Fund (0310), per Item 1450-011-0310 Budget Act of 2002	-	3,800	1,200
Total Revenues, Transfers, and Other Adjustments	\$3,980	\$7,985	\$7,919
Total Resources	\$8,277	\$10,848	\$13,116
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	5,107	5,290	5,231
8880 Financial Information System for California (State Operations)	6	1	-1
9892 Supplemental Pension Payments (State Operations)	-	45	94
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	301	315	309

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
Total Expenditures and Expenditure Adjustments	\$5,414	\$5,651	\$5,633
FUND BALANCE	\$2,863	\$5,197	\$7,483
Reserve for economic uncertainties	2,863	5,197	7,483
0319 Respiratory Care Fund^s			
BEGINNING BALANCE	\$1,335	\$943	\$546
Adjusted Beginning Balance	\$1,335	\$943	\$546
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	72	84	92
4127400 Renewal Fees	2,359	2,613	2,850
4129200 Other Regulatory Fees	70	79	79
4129400 Other Regulatory Licenses and Permits	365	360	375
4163000 Investment Income - Surplus Money Investments	14	1	3
Total Revenues, Transfers, and Other Adjustments	\$2,880	\$3,137	\$3,399
Total Resources	\$4,215	\$4,080	\$3,945
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,026	3,302	3,712
8880 Financial Information System for California (State Operations)	4	-	-
9892 Supplemental Pension Payments (State Operations)	-	36	76
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	242	196	136
Total Expenditures and Expenditure Adjustments	\$3,272	\$3,534	\$3,924
FUND BALANCE	\$943	\$546	\$21
Reserve for economic uncertainties	943	546	21
0325 Electronic and Appliance Repair Fund^s			
BEGINNING BALANCE	\$2,848	\$2,962	\$3,300
Adjusted Beginning Balance	\$2,848	\$2,962	\$3,300
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	108	96	97
4127400 Renewal Fees	2,443	2,486	2,511
4129200 Other Regulatory Fees	20	29	29
4129400 Other Regulatory Licenses and Permits	398	626	627
4163000 Investment Income - Surplus Money Investments	9	49	52
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	10	10
Total Revenues, Transfers, and Other Adjustments	\$2,980	\$3,296	\$3,326
Total Resources	\$5,828	\$6,258	\$6,626
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,701	2,802	2,829
8880 Financial Information System for California (State Operations)	4	-	-
9892 Supplemental Pension Payments (State Operations)	-	21	46
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	161	135	149
Total Expenditures and Expenditure Adjustments	\$2,866	\$2,958	\$3,024
FUND BALANCE	\$2,962	\$3,300	\$3,602
Reserve for economic uncertainties	2,962	3,300	3,602
0326 Athletic Commission Fund^s			
BEGINNING BALANCE	\$927	\$627	\$650

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
Adjusted Beginning Balance	\$927	\$627	\$650
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	82	65	65
4129200 Other Regulatory Fees	1,281	1,800	1,800
4129400 Other Regulatory Licenses and Permits	231	210	210
4163000 Investment Income - Surplus Money Investments	2	13	15
Total Revenues, Transfers, and Other Adjustments	\$1,596	\$2,088	\$2,090
Total Resources	\$2,523	\$2,715	\$2,740
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,794	1,939	1,728
8880 Financial Information System for California (State Operations)	2	-	-
9892 Supplemental Pension Payments (State Operations)	-	13	36
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	100	113	112
Total Expenditures and Expenditure Adjustments	\$1,896	\$2,065	\$1,876
FUND BALANCE	\$627	\$650	\$864
Reserve for economic uncertainties	627	650	864
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund^s			
BEGINNING BALANCE	\$1,998	\$1,804	\$1,530
Adjusted Beginning Balance	\$1,998	\$1,804	\$1,530
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	21	22	22
4127400 Renewal Fees	1,436	1,591	1,607
4129200 Other Regulatory Fees	21	64	65
4129400 Other Regulatory Licenses and Permits	454	484	489
4163000 Investment Income - Surplus Money Investments	6	23	17
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	8	8	8
Total Revenues, Transfers, and Other Adjustments	\$1,946	\$2,192	\$2,208
Total Resources	\$3,944	\$3,996	\$3,738
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,005	2,326	2,237
8880 Financial Information System for California (State Operations)	2	-	-
9892 Supplemental Pension Payments (State Operations)	-	17	38
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	133	123	111
Total Expenditures and Expenditure Adjustments	\$2,140	\$2,466	\$2,386
FUND BALANCE	\$1,804	\$1,530	\$1,352
Reserve for economic uncertainties	1,804	1,530	1,352
0399 Structural Pest Control Education and Enforcement Fund^s			
BEGINNING BALANCE	\$918	\$959	\$1,019
Adjusted Beginning Balance	\$918	\$959	\$1,019
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	444	440	440
4163000 Investment Income - Surplus Money Investments	-	23	28
Total Revenues, Transfers, and Other Adjustments	\$444	\$463	\$468
Total Resources	\$1,362	\$1,422	\$1,487

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	378	378	378
9892 Supplemental Pension Payments (State Operations)	-	1	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	25	24	21
Total Expenditures and Expenditure Adjustments	\$403	\$403	\$403
FUND BALANCE	\$959	\$1,019	\$1,084
Reserve for economic uncertainties	959	1,019	1,084
0400 Real Estate Appraisers Regulation Fund ^s			
BEGINNING BALANCE	\$9,742	\$6,506	\$4,587
Adjusted Beginning Balance	\$9,742	\$6,506	\$4,587
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127200 Real Estate - License Fees	2,559	3,613	3,047
4129400 Other Regulatory Licenses and Permits	191	213	301
4140000 Document Sales	2	1	1
4150500 Interest Income - Interfund Loans	-	155	-
4163000 Investment Income - Surplus Money Investments	20	75	38
4172500 Miscellaneous Revenue	54	40	38
4173000 Penalty Assessments - Other	95	118	118
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Real Estate Appraisers Regulation Fund (0400), per Item 2310-011-0400 Budget Act of 2008.	-	500	-
Total Revenues, Transfers, and Other Adjustments	\$2,921	\$4,715	\$3,543
Total Resources	\$12,663	\$11,221	\$8,130
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	5,831	6,304	5,740
8880 Financial Information System for California (State Operations)	8	1	-1
9892 Supplemental Pension Payments (State Operations)	-	77	166
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	318	252	345
Total Expenditures and Expenditure Adjustments	\$6,157	\$6,634	\$6,250
FUND BALANCE	\$6,506	\$4,587	\$1,880
Reserve for economic uncertainties	6,506	4,587	1,880
0410 Transcript Reimbursement Fund ^s			
BEGINNING BALANCE	\$147	\$43	\$8
Adjusted Beginning Balance	\$147	\$43	\$8
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1	-	-
Total Resources	\$148	\$43	\$8
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	105	35	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	5
Total Expenditures and Expenditure Adjustments	\$105	\$35	\$5
FUND BALANCE	\$43	\$8	\$3
Reserve for economic uncertainties	43	8	3

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
0421 Vehicle Inspection and Repair Fund^s			
BEGINNING BALANCE	\$119,039	\$112,272	\$99,669
Adjusted Beginning Balance	\$119,039	\$112,272	\$99,669
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	255	235	237
4127400 Renewal Fees	7,645	7,673	7,750
4129200 Other Regulatory Fees	1,811	1,792	1,810
4129400 Other Regulatory Licenses and Permits	120,551	118,266	119,449
4140000 Document Sales	2	2	2
4143500 Miscellaneous Services to the Public	2	-	-
4163000 Investment Income - Surplus Money Investments	345	1,480	1,379
4170400 Capital Asset Sales Proceeds	5	6	6
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	8	11	11
4172500 Miscellaneous Revenue	5	7	7
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Vehicle Inspection and Repair Fund (0421), per Item 1111-011-0421 Budget Act of 2002.	-	-	90,000
Total Revenues, Transfers, and Other Adjustments	\$130,629	\$129,472	\$220,651
Total Resources	\$249,668	\$241,744	\$320,320
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	113,273	117,240	118,278
3900 Air Resources Board (State Operations)	17,616	18,138	18,157
8880 Financial Information System for California (State Operations)	161	14	-18
9892 Supplemental Pension Payments (State Operations)	-	1,217	2,579
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6,346	5,466	7,734
Total Expenditures and Expenditure Adjustments	\$137,396	\$142,075	\$146,730
FUND BALANCE	\$112,272	\$99,669	\$173,590
Reserve for economic uncertainties	112,272	99,669	173,590
0492 State Athletic Commission Neurological Examination Account^s			
BEGINNING BALANCE	\$579	\$541	\$457
Adjusted Beginning Balance	\$579	\$541	\$457
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	15	15	15
4163000 Investment Income - Surplus Money Investments	2	7	7
Total Revenues, Transfers, and Other Adjustments	\$17	\$22	\$22
Total Resources	\$596	\$563	\$479
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	55	106	56
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	3
Total Expenditures and Expenditure Adjustments	\$55	\$106	\$59
FUND BALANCE	\$541	\$457	\$420
Reserve for economic uncertainties	541	457	420
0582 High Polluter Repair or Removal Account^s			
BEGINNING BALANCE	\$47,880	\$54,635	\$61,682
Adjusted Beginning Balance	\$47,880	\$54,635	\$61,682

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	542	627	627
4129400 Other Regulatory Licenses and Permits	46,860	47,005	47,475
4135000 Local Agencies - Miscellaneous Revenue	1	-	-
4163000 Investment Income - Surplus Money Investments	164	912	1,016
Total Revenues, Transfers, and Other Adjustments	\$47,567	\$48,544	\$49,118
Total Resources	\$95,447	\$103,179	\$110,800
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	40,404	40,837	40,845
8880 Financial Information System for California (State Operations)	51	4	-6
9892 Supplemental Pension Payments (State Operations)	-	100	203
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	357	556	472
Total Expenditures and Expenditure Adjustments	\$40,812	\$41,497	\$41,514
FUND BALANCE	\$54,635	\$61,682	\$69,286
Reserve for economic uncertainties	54,635	61,682	69,286
0704 Accountancy Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$31,789	\$27,486	\$22,224
Adjusted Beginning Balance	\$31,789	\$27,486	\$22,224
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	255	208	219
4127400 Renewal Fees	5,447	5,301	5,460
4129200 Other Regulatory Fees	215	187	192
4129400 Other Regulatory Licenses and Permits	4,445	4,259	4,388
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	84	67	53
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
4172500 Miscellaneous Revenue	27	-	-
Total Revenues, Transfers, and Other Adjustments	\$10,478	\$10,022	\$10,312
Total Resources	\$42,267	\$37,508	\$32,536
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	13,793	14,207	15,800
8880 Financial Information System for California (State Operations)	19	1	-2
9892 Supplemental Pension Payments (State Operations)	-	179	390
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	969	897	752
Total Expenditures and Expenditure Adjustments	\$14,781	\$15,284	\$16,940
FUND BALANCE	\$27,486	\$22,224	\$15,596
Reserve for economic uncertainties	27,486	22,224	15,596
0706 California Architects Board Fund^s			
BEGINNING BALANCE	\$4,970	\$5,171	\$4,002
Adjusted Beginning Balance	\$4,970	\$5,171	\$4,002
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	70	30	70
4127400 Renewal Fees	3,696	2,508	3,693
4129200 Other Regulatory Fees	2	1	1

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
4129400 Other Regulatory Licenses and Permits	468	419	459
4163000 Investment Income - Surplus Money Investments	16	59	60
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	1	-	1
Total Revenues, Transfers, and Other Adjustments	\$4,254	\$3,017	\$4,284
Total Resources	\$9,224	\$8,188	\$8,286
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,837	3,929	3,897
8880 Financial Information System for California (State Operations)	4	-	-1
9892 Supplemental Pension Payments (State Operations)	-	44	95
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	212	213	229
Total Expenditures and Expenditure Adjustments	\$4,053	\$4,186	\$4,220
FUND BALANCE	\$5,171	\$4,002	\$4,066
Reserve for economic uncertainties	5,171	4,002	4,066
0717 Cemetery and Funeral Fund^s			
BEGINNING BALANCE	\$3,573	\$2,855	\$1,908
Adjusted Beginning Balance	\$3,573	\$2,855	\$1,908
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	55	55	56
4127400 Renewal Fees	1,442	1,442	1,460
4129200 Other Regulatory Fees	2,268	2,269	2,320
4129400 Other Regulatory Licenses and Permits	228	230	241
4163000 Investment Income - Surplus Money Investments	9	28	13
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$4,003	\$4,025	\$4,091
Total Resources	\$7,576	\$6,880	\$5,999
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,487	4,615	4,681
8880 Financial Information System for California (State Operations)	6	-	-
9892 Supplemental Pension Payments (State Operations)	-	45	93
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	228	312	375
Total Expenditures and Expenditure Adjustments	\$4,721	\$4,972	\$5,149
FUND BALANCE	\$2,855	\$1,908	\$850
Reserve for economic uncertainties	2,855	1,908	850
0735 Contractors License Fund^s			
BEGINNING BALANCE	\$16,182	\$13,159	\$8,758
Adjusted Beginning Balance	\$16,182	\$13,159	\$8,758
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2,675	2,868	2,830
4127400 Renewal Fees	45,996	47,608	46,917
4129200 Other Regulatory Fees	136	136	136
4129400 Other Regulatory Licenses and Permits	14,511	14,962	15,312
4143500 Miscellaneous Services to the Public	88	85	85
4163000 Investment Income - Surplus Money Investments	116	127	82
4170400 Capital Asset Sales Proceeds	-	5	5

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	24	25	25
4171500 Escheat - Unclaimed Property	-	5	5
4172500 Miscellaneous Revenue	14	15	15
4173000 Penalty Assessments - Other	2,067	2,058	2,058
Total Revenues, Transfers, and Other Adjustments	\$65,627	\$67,894	\$67,470
Total Resources	\$81,809	\$81,053	\$76,228
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	64,690	67,530	67,646
8880 Financial Information System for California (State Operations)	81	7	-9
9892 Supplemental Pension Payments (State Operations)	-	698	1,494
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,879	4,060	3,966
Total Expenditures and Expenditure Adjustments	\$68,650	\$72,295	\$73,097
FUND BALANCE	\$13,159	\$8,758	\$3,131
Reserve for economic uncertainties	13,159	8,758	3,131
0741 State Dentistry Fund^s			
BEGINNING BALANCE	\$6,389	\$5,106	\$5,683
Adjusted Beginning Balance	\$6,389	\$5,106	\$5,683
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	124	167	170
4127400 Renewal Fees	11,076	13,009	13,082
4129200 Other Regulatory Fees	64	113	117
4129400 Other Regulatory Licenses and Permits	1,934	2,266	2,287
4143500 Miscellaneous Services to the Public	-	47	47
4163000 Investment Income - Surplus Money Investments	17	84	83
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	4	4
4172500 Miscellaneous Revenue	5	5	5
Total Revenues, Transfers, and Other Adjustments	\$13,224	\$15,695	\$15,795
Total Resources	\$19,613	\$20,801	\$21,478
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	13,703	14,142	14,784
8880 Financial Information System for California (State Operations)	17	1	-2
9892 Supplemental Pension Payments (State Operations)	-	161	318
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	787	814	842
Total Expenditures and Expenditure Adjustments	\$14,507	\$15,118	\$15,942
FUND BALANCE	\$5,106	\$5,683	\$5,536
Reserve for economic uncertainties	5,106	5,683	5,536
0752 Home Furnishings and Thermal Insulation Fund^s			
BEGINNING BALANCE	\$3,054	\$2,837	\$2,914
Adjusted Beginning Balance	\$3,054	\$2,837	\$2,914
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	116	117	110
4127400 Renewal Fees	3,679	3,876	4,053
4129200 Other Regulatory Fees	114	137	124
4129400 Other Regulatory Licenses and Permits	1,116	1,174	1,186
4163000 Investment Income - Surplus Money Investments	9	43	46

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	10	10
4171500 Escheat - Unclaimed Property	-	7	7
4172500 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$5,041	\$5,364	\$5,536
Total Resources	\$8,095	\$8,201	\$8,450
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,984	5,035	5,296
8880 Financial Information System for California (State Operations)	6	1	-1
9892 Supplemental Pension Payments (State Operations)	-	50	111
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	268	201	291
Total Expenditures and Expenditure Adjustments	\$5,258	\$5,287	\$5,697
FUND BALANCE	\$2,837	\$2,914	\$2,753
Reserve for economic uncertainties	2,837	2,914	2,753
0755 Licensed Midwifery Fund^S			
BEGINNING BALANCE	\$362	\$393	\$321
Adjusted Beginning Balance	\$362	\$393	\$321
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1	-	-
4127400 Renewal Fees	35	36	36
4129400 Other Regulatory Licenses and Permits	9	9	9
4163000 Investment Income - Surplus Money Investments	1	5	4
Total Revenues, Transfers, and Other Adjustments	\$46	\$50	\$49
Total Resources	\$408	\$443	\$370
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	13	120	120
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	2	-
Total Expenditures and Expenditure Adjustments	\$15	\$122	\$120
FUND BALANCE	\$393	\$321	\$250
Reserve for economic uncertainties	393	321	250
0757 California Board of Architectural Examiners - Landscape Architects Fund^S			
BEGINNING BALANCE	\$2,102	\$1,557	\$1,017
Adjusted Beginning Balance	\$2,102	\$1,557	\$1,017
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	9	9	16
4127400 Renewal Fees	404	405	720
4129200 Other Regulatory Fees	5	7	7
4129400 Other Regulatory Licenses and Permits	93	138	162
4163000 Investment Income - Surplus Money Investments	6	19	16
Total Revenues, Transfers, and Other Adjustments	\$517	\$578	\$921
Total Resources	\$2,619	\$2,135	\$1,938
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,009	1,059	1,051
8880 Financial Information System for California (State Operations)	2	-	-

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
9892 Supplemental Pension Payments (State Operations)	-	8	16
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	51	51	59
Total Expenditures and Expenditure Adjustments	\$1,062	\$1,118	\$1,126
FUND BALANCE	\$1,557	\$1,017	\$812
Reserve for economic uncertainties	1,557	1,017	812
0758 Contingent Fund of the Medical Board of California^s			
BEGINNING BALANCE	\$28,728	\$28,165	\$14,769
Adjusted Beginning Balance	\$28,728	\$28,165	\$14,769
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	127	136	136
4127400 Renewal Fees	48,797	49,617	49,589
4129200 Other Regulatory Fees	408	425	425
4129400 Other Regulatory Licenses and Permits	7,227	7,243	7,243
4140000 Document Sales	3	3	3
4150500 Interest Income - Interfund Loans	226	71	19
4163000 Investment Income - Surplus Money Investments	131	248	67
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	8	8	8
4172500 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Contingent Fund of the Medical Board of California (0758) per Item 1110-011-0758, Budget Act of 2011	9,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$65,928	\$57,752	\$57,491
Total Resources	\$94,656	\$85,917	\$72,260
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	62,689	66,744	64,622
8880 Financial Information System for California (State Operations)	79	7	-8
9892 Supplemental Pension Payments (State Operations)	-	319	685
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,723	4,078	3,707
Total Expenditures and Expenditure Adjustments	\$66,491	\$71,148	\$69,006
FUND BALANCE	\$28,165	\$14,769	\$3,254
Reserve for economic uncertainties	28,165	14,769	3,254
0759 Physical Therapy Fund^s			
BEGINNING BALANCE	\$2,078	\$2,477	\$3,213
Adjusted Beginning Balance	\$2,078	\$2,477	\$3,213
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	42	37	37
4127400 Renewal Fees	4,454	4,610	4,610
4129200 Other Regulatory Fees	102	103	115
4129400 Other Regulatory Licenses and Permits	1,051	1,086	1,086
4163000 Investment Income - Surplus Money Investments	32	49	46
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	2	2
4172500 Miscellaneous Revenue	-	1	1
Total Revenues, Transfers, and Other Adjustments	\$5,685	\$5,888	\$5,897
Total Resources	\$7,763	\$8,365	\$9,110
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,983	4,715	5,215
8880 Financial Information System for California (State Operations)	6	1	-1
9892 Supplemental Pension Payments (State Operations)	-	41	89
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	297	395	335
Total Expenditures and Expenditure Adjustments	\$5,286	\$5,152	\$5,638
FUND BALANCE	\$2,477	\$3,213	\$3,472
Reserve for economic uncertainties	2,477	3,213	3,472
0761 Board of Registered Nursing Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$9,966	\$9,551	\$17,250
Adjusted Beginning Balance	\$9,966	\$9,551	\$17,250
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	603	733	777
4127400 Renewal Fees	36,058	42,277	43,403
4129200 Other Regulatory Fees	1,378	1,440	1,456
4129400 Other Regulatory Licenses and Permits	6,362	11,549	12,086
4143500 Miscellaneous Services to the Public	84	59	59
4163000 Investment Income - Surplus Money Investments	15	255	227
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	8	8
4171500 Escheat - Unclaimed Property	6	6	6
4172500 Miscellaneous Revenue	9	9	9
Total Revenues, Transfers, and Other Adjustments	\$44,525	\$56,336	\$58,031
Total Resources	\$54,491	\$65,887	\$75,281
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	41,898	45,480	53,602
8880 Financial Information System for California (State Operations)	53	4	-5
9892 Supplemental Pension Payments (State Operations)	-	308	654
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,989	2,845	2,305
Total Expenditures and Expenditure Adjustments	\$44,940	\$48,637	\$56,556
FUND BALANCE	\$9,551	\$17,250	\$18,725
Reserve for economic uncertainties	9,551	17,250	18,725
0763 State Optometry Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$3,277	\$2,863	\$2,675
Adjusted Beginning Balance	\$3,277	\$2,863	\$2,675
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	11	10	9
4127400 Renewal Fees	1,673	1,673	1,678
4129200 Other Regulatory Fees	23	32	30
4129400 Other Regulatory Licenses and Permits	155	159	154
4140000 Document Sales	-	1	1
4163000 Investment Income - Surplus Money Investments	9	40	36
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	1	1
Total Revenues, Transfers, and Other Adjustments	\$1,873	\$1,916	\$1,909
Total Resources	\$5,150	\$4,779	\$4,584
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,181	1,975	2,161
8880 Financial Information System for California (State Operations)	2	-	-
9892 Supplemental Pension Payments (State Operations)	-	16	36
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	104	113	148
Total Expenditures and Expenditure Adjustments	\$2,287	\$2,104	\$2,345
FUND BALANCE	\$2,863	\$2,675	\$2,239
Reserve for economic uncertainties	2,863	2,675	2,239
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$8,084	\$8,614	\$4,444
Adjusted Beginning Balance	\$8,084	\$8,614	\$4,444
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	180	195	195
4127400 Renewal Fees	19,237	18,982	19,649
4129200 Other Regulatory Fees	2,127	929	929
4129400 Other Regulatory Licenses and Permits	3,922	3,786	3,850
4135000 Local Agencies - Miscellaneous Revenue	1	1	1
4163000 Investment Income - Surplus Money Investments	97	49	-
4172500 Miscellaneous Revenue	10	-	-
Total Revenues, Transfers, and Other Adjustments	\$25,574	\$23,942	\$24,624
Total Resources	\$33,658	\$32,556	\$29,068
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	23,671	26,560	26,056
8880 Financial Information System for California (State Operations)	26	2	-2
9892 Supplemental Pension Payments (State Operations)	-	309	659
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,347	1,241	1,527
Total Expenditures and Expenditure Adjustments	\$25,044	\$28,112	\$28,240
FUND BALANCE	\$8,614	\$4,444	\$828
Reserve for economic uncertainties	8,614	4,444	828
0769 Private Investigator Fund^s			
BEGINNING BALANCE	\$840	\$362	\$531
Adjusted Beginning Balance	\$840	\$362	\$531
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	22	39	39
4127400 Renewal Fees	554	569	569
4129200 Other Regulatory Fees	5	5	6
4129400 Other Regulatory Licenses and Permits	63	83	83
4143500 Miscellaneous Services to the Public	-	1	1
4163000 Investment Income - Surplus Money Investments	8	5	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	2	2
4172500 Miscellaneous Revenue	10	2	2
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Private Investigators Fund (0769), per Item 1111-011-0769 Budget Act of 2011	-	750	-
Total Revenues, Transfers, and Other Adjustments	\$666	\$1,456	\$702
Total Resources	\$1,506	\$1,818	\$1,233
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,088	1,204	1,092
8880 Financial Information System for California (State Operations)	2	-	-
9892 Supplemental Pension Payments (State Operations)	-	8	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	54	75	78
Total Expenditures and Expenditure Adjustments	\$1,144	\$1,287	\$1,187
FUND BALANCE	\$362	\$531	\$46
Reserve for economic uncertainties	362	531	46
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund^s			
BEGINNING BALANCE	\$10,042	\$7,955	\$4,050
Adjusted Beginning Balance	\$10,042	\$7,955	\$4,050
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	88	88	88
4127400 Renewal Fees	6,851	6,197	6,891
4129200 Other Regulatory Fees	124	124	109
4129400 Other Regulatory Licenses and Permits	1,643	1,650	1,646
4163000 Investment Income - Surplus Money Investments	97	212	163
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	13	13	13
4172500 Miscellaneous Revenue	10	1	1
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Professional Engineers' and Land Surveyors' Fund (0770), per Item 1110-011-0770 Budget Act of 2011.	-	800	-
Total Revenues, Transfers, and Other Adjustments	\$8,826	\$9,085	\$8,911
Total Resources	\$18,868	\$17,040	\$12,961
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	10,214	12,138	12,499
8880 Financial Information System for California (State Operations)	15	1	-1
9892 Supplemental Pension Payments (State Operations)	-	98	209
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	684	753	819
Expenditure Adjustments:			
Less funding provided by General Fund (State Operations)	-	-	-1,134
Total Expenditures and Expenditure Adjustments	\$10,913	\$12,990	\$12,392
FUND BALANCE	\$7,955	\$4,050	\$569
Reserve for economic uncertainties	7,955	4,050	569
0771 Court Reporters Fund^s			
BEGINNING BALANCE	\$604	\$434	\$85
Adjusted Beginning Balance	\$604	\$434	\$85
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	17	17	17
4127400 Renewal Fees	826	809	1,428
4129200 Other Regulatory Fees	11	12	12
4129400 Other Regulatory Licenses and Permits	29	33	50
4163000 Investment Income - Surplus Money Investments	6	2	6
Total Revenues, Transfers, and Other Adjustments	\$889	\$873	\$1,513
Total Resources	\$1,493	\$1,307	\$1,598
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	981	1,129	1,116
8880 Financial Information System for California (State Operations)	2	-	-
9892 Supplemental Pension Payments (State Operations)	-	12	25
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	76	81	62
Total Expenditures and Expenditure Adjustments	\$1,059	\$1,222	\$1,203
FUND BALANCE	\$434	\$85	\$395
Reserve for economic uncertainties	434	85	395
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$5,647	\$5,165	\$4,034
Adjusted Beginning Balance	\$5,647	\$5,165	\$4,034
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	100	93	93
4127400 Renewal Fees	5,213	5,268	5,268
4129200 Other Regulatory Fees	176	221	228
4129400 Other Regulatory Licenses and Permits	3,770	3,637	3,637
4163000 Investment Income - Surplus Money Investments	9	14	19
4172500 Miscellaneous Revenue	4	11	11
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Behavioral Science Examiners Fund (0773), per Item 1110-011-0773 Budget Act of 2008	3,000	-	-
Loan Repayment from the General Fund (0001) to the Behavioral Science Examiners Fund (0773), per Item 1110-011-0773 Budget Act of 2011	-	3,300	-
Total Revenues, Transfers, and Other Adjustments	\$12,272	\$12,544	\$9,256
Total Resources	\$17,919	\$17,709	\$13,290
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	12,047	12,617	11,822
8880 Financial Information System for California (State Operations)	15	1	-1
9892 Supplemental Pension Payments (State Operations)	-	100	212
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	692	957	754
Total Expenditures and Expenditure Adjustments	\$12,754	\$13,675	\$12,787
FUND BALANCE	\$5,165	\$4,034	\$503
Reserve for economic uncertainties	5,165	4,034	503
0775 Structural Pest Control Fund^s			
BEGINNING BALANCE	\$2,154	\$1,420	\$426
Adjusted Beginning Balance	\$2,154	\$1,420	\$426
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	6	6	6
4127400 Renewal Fees	219	227	227
4129200 Other Regulatory Fees	3,585	3,501	4,197
4129400 Other Regulatory Licenses and Permits	737	749	749
4140000 Document Sales	3	-	-
4143500 Miscellaneous Services to the Public	1	2	2
4163000 Investment Income - Surplus Money Investments	18	9	7
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	2	2
4172500 Miscellaneous Revenue	1	18	18
Total Revenues, Transfers, and Other Adjustments	\$4,571	\$4,514	\$5,208

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
Total Resources	\$6,725	\$5,934	\$5,634
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,980	5,142	5,136
8880 Financial Information System for California (State Operations)	6	1	-1
9892 Supplemental Pension Payments (State Operations)	-	49	101
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	319	316	293
Total Expenditures and Expenditure Adjustments	\$5,305	\$5,508	\$5,529
FUND BALANCE	\$1,420	\$426	\$105
Reserve for economic uncertainties	1,420	426	105
0777 Veterinary Medical Board Contingent Fund^s			
BEGINNING BALANCE	\$1,822	\$745	\$742
Adjusted Beginning Balance	\$1,822	\$745	\$742
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	16	22	22
4127400 Renewal Fees	2,830	4,037	4,276
4129200 Other Regulatory Fees	86	91	91
4129400 Other Regulatory Licenses and Permits	1,448	1,402	1,429
4163000 Investment Income - Surplus Money Investments	13	9	10
Total Revenues, Transfers, and Other Adjustments	\$4,393	\$5,561	\$5,828
Total Resources	\$6,215	\$6,306	\$6,570
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	5,108	5,210	5,237
8880 Financial Information System for California (State Operations)	6	-	-
9892 Supplemental Pension Payments (State Operations)	-	37	80
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	356	317	275
Total Expenditures and Expenditure Adjustments	\$5,470	\$5,564	\$5,592
FUND BALANCE	\$745	\$742	\$978
Reserve for economic uncertainties	745	742	978
0779 Vocational Nursing and Psychiatric Technicians Fund^s			
BEGINNING BALANCE	\$11,926	\$7,728	\$4,845
Adjusted Beginning Balance	\$11,926	\$7,728	\$4,845
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	176	198	229
4127400 Renewal Fees	8,650	9,877	11,344
4129200 Other Regulatory Fees	194	375	395
4129400 Other Regulatory Licenses and Permits	3,355	4,046	4,816
4143500 Miscellaneous Services to the Public	2	2	2
4163000 Investment Income - Surplus Money Investments	86	72	67
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	7	7
4171500 Escheat - Unclaimed Property	1	1	1
4172500 Miscellaneous Revenue	8	8	8
Total Revenues, Transfers, and Other Adjustments	\$12,479	\$14,586	\$16,869
Total Resources	\$24,405	\$22,314	\$21,714
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	15,958	16,413	16,023
8880 Financial Information System for California (State Operations)	17	2	-2
9892 Supplemental Pension Payments (State Operations)	-	112	246
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	702	942	1,277
Total Expenditures and Expenditure Adjustments	\$16,677	\$17,469	\$17,544
FUND BALANCE	\$7,728	\$4,845	\$4,170
Reserve for economic uncertainties	7,728	4,845	4,170
0960 Student Tuition Recovery Fund^N			
BEGINNING BALANCE	\$27,274	\$25,365	\$23,718
Adjusted Beginning Balance	\$27,274	\$25,365	\$23,718
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	91	353	328
Total Revenues, Transfers, and Other Adjustments	\$91	\$353	\$328
Total Resources	\$27,365	\$25,718	\$24,046
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (Local Assistance)	2,000	2,000	2,000
Total Expenditures and Expenditure Adjustments	\$2,000	\$2,000	\$2,000
FUND BALANCE	\$25,365	\$23,718	\$22,046
Reserve for economic uncertainties	25,365	23,718	22,046
3017 Occupational Therapy Fund^S			
BEGINNING BALANCE	\$2,588	\$2,004	\$1,469
Adjusted Beginning Balance	\$2,588	\$2,004	\$1,469
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	31	27	29
4127400 Renewal Fees	1,370	1,562	1,640
4129200 Other Regulatory Fees	34	33	35
4129400 Other Regulatory Licenses and Permits	296	345	363
4143500 Miscellaneous Services to the Public	30	34	36
4163000 Investment Income - Surplus Money Investments	20	22	13
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
4173000 Penalty Assessments - Other	18	9	9
Total Revenues, Transfers, and Other Adjustments	\$1,800	\$2,033	\$2,126
Total Resources	\$4,388	\$4,037	\$3,595
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,299	2,348	2,353
8880 Financial Information System for California (State Operations)	4	-	-
9892 Supplemental Pension Payments (State Operations)	-	23	42
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	81	197	185
Total Expenditures and Expenditure Adjustments	\$2,384	\$2,568	\$2,580
FUND BALANCE	\$2,004	\$1,469	\$1,015
Reserve for economic uncertainties	2,004	1,469	1,015
3039 Dentally Underserved Account, State Dentistry Fund^S			
BEGINNING BALANCE	\$1,557	\$1,428	\$1,312
Adjusted Beginning Balance	\$1,557	\$1,428	\$1,312

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	5	18	12
Total Revenues, Transfers, and Other Adjustments	\$5	\$18	\$12
Total Resources	\$1,562	\$1,446	\$1,324
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	126	126	126
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	8	8	8
Total Expenditures and Expenditure Adjustments	\$134	\$134	\$134
FUND BALANCE	\$1,428	\$1,312	\$1,190
Reserve for economic uncertainties	1,428	1,312	1,190
3069 Naturopathic Doctors Fund ^s			
BEGINNING BALANCE	\$531	\$379	\$286
Adjusted Beginning Balance	\$531	\$379	\$286
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	-	1	2
4127400 Renewal Fees	216	230	288
4129200 Other Regulatory Fees	-	7	7
4129400 Other Regulatory Licenses and Permits	84	112	140
4163000 Investment Income - Surplus Money Investments	1	11	7
Total Revenues, Transfers, and Other Adjustments	\$301	\$361	\$444
Total Resources	\$832	\$740	\$730
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	421	428	451
9892 Supplemental Pension Payments (State Operations)	-	5	11
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	32	21	28
Total Expenditures and Expenditure Adjustments	\$453	\$454	\$490
FUND BALANCE	\$379	\$286	\$240
Reserve for economic uncertainties	379	286	240
3108 Professional Fiduciary Fund ^s			
BEGINNING BALANCE	\$220	\$212	\$231
Adjusted Beginning Balance	\$220	\$212	\$231
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2	3	3
4127400 Renewal Fees	441	476	479
4129200 Other Regulatory Fees	7	5	5
4129400 Other Regulatory Licenses and Permits	113	118	133
4163000 Investment Income - Surplus Money Investments	2	3	4
Total Revenues, Transfers, and Other Adjustments	\$565	\$605	\$624
Total Resources	\$785	\$817	\$855
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	538	562	574
9892 Supplemental Pension Payments (State Operations)	-	9	12

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	35	15	26
Total Expenditures and Expenditure Adjustments	\$573	\$586	\$612
FUND BALANCE	\$212	\$231	\$243
Reserve for economic uncertainties	212	231	243
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account^s			
BEGINNING BALANCE	\$29,435	\$23,748	\$15,973
Adjusted Beginning Balance	\$29,435	\$23,748	\$15,973
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115600 Motor Vehicles - Other Fees	33,606	32,762	33,090
4163000 Investment Income - Surplus Money Investments	69	201	89
Total Revenues, Transfers, and Other Adjustments	\$33,675	\$32,963	\$33,179
Total Resources	\$63,110	\$56,711	\$49,152
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	37,825	37,889	37,913
3900 Air Resources Board (Local Assistance)	1,400	2,800	2,800
8880 Financial Information System for California (State Operations)	47	4	-5
9892 Supplemental Pension Payments (State Operations)	-	12	24
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	90	33	43
Total Expenditures and Expenditure Adjustments	\$39,362	\$40,738	\$40,775
FUND BALANCE	\$23,748	\$15,973	\$8,377
Reserve for economic uncertainties	23,748	15,973	8,377
3140 State Dental Hygiene Fund^s			
BEGINNING BALANCE	\$2,014	\$1,652	\$1,271
Adjusted Beginning Balance	\$2,014	\$1,652	\$1,271
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	23	26	27
4127400 Renewal Fees	1,577	1,578	1,594
4129200 Other Regulatory Fees	16	16	16
4129400 Other Regulatory Licenses and Permits	180	186	191
4163000 Investment Income - Surplus Money Investments	5	19	9
4172500 Miscellaneous Revenue	8	25	25
Total Revenues, Transfers, and Other Adjustments	\$1,809	\$1,850	\$1,862
Total Resources	\$3,823	\$3,502	\$3,133
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,044	2,069	2,278
8880 Financial Information System for California (State Operations)	2	-	-
9892 Supplemental Pension Payments (State Operations)	-	16	34
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	125	146	130
Total Expenditures and Expenditure Adjustments	\$2,171	\$2,231	\$2,442
FUND BALANCE	\$1,652	\$1,271	\$691
Reserve for economic uncertainties	1,652	1,271	691
3142 State Dental Assistant Fund^s			
BEGINNING BALANCE	\$2,120	\$1,413	\$1,110
Adjusted Beginning Balance	\$2,120	\$1,413	\$1,110

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	79	90	88
4127400 Renewal Fees	1,540	1,830	1,827
4129200 Other Regulatory Fees	27	28	26
4129400 Other Regulatory Licenses and Permits	371	507	547
4143500 Miscellaneous Services to the Public	1	1	1
4163000 Investment Income - Surplus Money Investments	4	16	12
4172500 Miscellaneous Revenue	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$2,023	\$2,473	\$2,502
Total Resources	\$4,143	\$3,886	\$3,612
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,542	2,557	2,486
8880 Financial Information System for California (State Operations)	4	-	-
9892 Supplemental Pension Payments (State Operations)	-	17	33
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	184	202	148
Total Expenditures and Expenditure Adjustments	\$2,730	\$2,776	\$2,667
FUND BALANCE	\$1,413	\$1,110	\$945
Reserve for economic uncertainties	1,413	1,110	945
3252 CURES Fund^s			
BEGINNING BALANCE	\$2,951	\$2,871	\$2,781
Adjusted Beginning Balance	\$2,951	\$2,871	\$2,781
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,632	1,655	1,655
4163000 Investment Income - Surplus Money Investments	21	56	30
Total Revenues, Transfers, and Other Adjustments	\$1,653	\$1,711	\$1,685
Total Resources	\$4,604	\$4,582	\$4,466
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,612	1,612	3,916
8880 Financial Information System for California (State Operations)	2	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	119	189	123
Total Expenditures and Expenditure Adjustments	\$1,733	\$1,801	\$4,039
FUND BALANCE	\$2,871	\$2,781	\$427
Reserve for economic uncertainties	2,871	2,781	427
3288 Cannabis Control Fund^s			
BEGINNING BALANCE	\$13,521	\$24,842	\$77,616
Adjusted Beginning Balance	\$13,521	\$24,842	\$77,616
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	-	-	667
4127400 Renewal Fees	-	-	37,053
4129000 Other Fees and Licenses	-	11,773	15,548
4129200 Other Regulatory Fees	1,436	37,684	42,429
4129400 Other Regulatory Licenses and Permits	1,407	43,630	14,641
4163000 Investment Income - Surplus Money Investments	220	1,147	581
4173000 Penalty Assessments - Other	-	134	188

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
Transfers and Other Adjustments			
Loan from the General Fund (0001) to the Cannabis Control Fund (3288) Item 1111-011-0001 Budget Act of 2017	56,000	-	-
Loan from the General Fund (0001) to the Cannabis Control Fund (3288) Item 1111-011-0001 Budget Act of 2018	-	59,300	-
Loan from the General Fund (0001) to the Cannabis Control Fund per Proposition 64	30,000	-	-
Loan Repayment from the Cannabis Control Fund (3288) to the General Fund (0001), per Budget Act of 2018	-	-	-59,300
Loan Repayment from the Cannabis Control Fund (3288) to the General Fund (0001), per Chapter 688, Statutes of 2015 and Budget Acts of 2016, 2017 and 2018	-	-120,000	-
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Control Fund (3288)	-	120,000	59,300
Total Revenues, Transfers, and Other Adjustments	<u>\$89,063</u>	<u>\$153,668</u>	<u>\$111,107</u>
Total Resources	<u>\$102,584</u>	<u>\$178,510</u>	<u>\$188,723</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1045 Cannabis Control Appeals Panel (State Operations)	964	2,639	2,648
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	15,955	45,339	64,356
2720 Department of the California Highway Patrol (State Operations)	3,000	-	-
3600 Department of Fish and Wildlife (State Operations)	10,570	-	-
3930 Department of Pesticide Regulation (State Operations)	328	-	-
3940 State Water Resources Control Board (State Operations)	2,534	-	-
4265 Department of Public Health (State Operations)	11,265	14,500	29,011
7600 California Department of Tax and Fee Administration (State Operations)	3,284	-	-
8570 Department of Food and Agriculture (State Operations)	28,751	34,433	43,717
8880 Financial Information System for California (State Operations)	22	11	-
9892 Supplemental Pension Payments (State Operations)	-	134	283
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,069	3,838	9,407
Total Expenditures and Expenditure Adjustments	<u>\$77,742</u>	<u>\$100,894</u>	<u>\$149,422</u>
FUND BALANCE	<u>\$24,842</u>	<u>\$77,616</u>	<u>\$39,301</u>
Reserve for economic uncertainties	24,842	77,616	39,301
3315 Household Movers Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	-	-	1,407
Adjusted Beginning Balance	-	-	<u>\$1,407</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	-	2,496	2,596
4129400 Other Regulatory Licenses and Permits	-	85	90
4163000 Investment Income - Surplus Money Investments	-	39	40
4173000 Penalty Assessments - Other	-	2	2
Transfers and Other Adjustments			
Revenue Transfer from Household Mover's Fund (3315) to Motor Carriers Safety Improvement Fund (0293) per Public Utilities Code Section 5003.1.	-	-21	-21
Revenue Transfer from Transportation Rate Fund (0412) to Household Movers Fund (3315) per 8660-401, Budget Act of 2018.	-	558	-
Revenue Transfer from the Transportation Rate Fund (0412) to the Household Mover's Fund (3315) per 8660-011-0412 and 8660-401, Budget Act of 2018.	-	750	-
Total Revenues, Transfers, and Other Adjustments	-	<u>\$3,909</u>	<u>\$2,707</u>
Total Resources	-	<u>\$3,909</u>	<u>\$4,114</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	-	2,502	2,276

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1111 Department of Consumer Affairs - Continued

	2017-18*	2018-19*	2019-20*
Total Expenditures and Expenditure Adjustments	-	\$2,502	\$2,276
FUND BALANCE	-	\$1,407	\$1,838
Reserve for economic uncertainties	-	1,407	1,838
3335 Cannabis Tax Fund - Department of Consumer Affairs^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Department of Consumer Affairs (3335) per Revenue and Taxation Code Section 34019(a)(2)	-	-	15,590
Total Revenues, Transfers, and Other Adjustments	-	-	\$15,590
Total Resources	-	-	\$15,590
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	-	-	15,590
Total Expenditures and Expenditure Adjustments	-	-	\$15,590
FUND BALANCE	-	-	-
3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2 (3346) per Revenue and Taxation Code Section 34019(b)	-	-	10,000
Total Revenues, Transfers, and Other Adjustments	-	-	\$10,000
Total Resources	-	-	\$10,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	-	-	10,000
Total Expenditures and Expenditure Adjustments	-	-	\$10,000
FUND BALANCE	-	-	-

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS[†]

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	3,335.4	3,202.5	3,198.0	\$229,617	\$225,814	\$226,727
Salary and Other Adjustments	-	-	74.0	2,879	-1,291	13,074
Workload and Administrative Adjustments						
Board and Bureau Workload						
Assoc Govtl Program Analyst	-	-	7.2	-	-	474
Med Consultant	-	-	0.1	-	-	8
Mgmt Svcs Techn	-	-	1.0	-	-	43
Office Asst (Gen)	-	-	4.0	-	-	148

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Office Techn (Typing)	-	-	5.5	-	-	212
Program Techn	-	-	-1.0	-	-	-37
Program Techn II	-	-	4.0	-	-	164
Sr Prop Appraiser/Investigator	-	-	-2.0	-	-	-166
Staff Svcs Analyst (Gen)	-	-	7.3	-	-	367
Staff Svcs Mgr I	-	-	1.0	-	-	80
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	92
Temporary Help	-	-	-	-	-	-377
Board of Registered Nursing - Staffing Augmentation						
C.E.A. - A	-	-	1.0	-	-	143
Assoc Govtl Program Analyst	-	-	4.0	-	-	269
Info Tech Assoc	-	-	1.0	-	-	66
Info Tech Techn	-	-	1.0	-	-	52
Nursing Educ Consultant	-	-	2.0	-	-	175
Office Techn (Typing)	-	-	6.0	-	-	250
Program Techn	-	-	5.0	-	-	185
Program Techn II	-	-	32.0	-	-	1,316
Program Techn III	-	-	1.0	-	-	47
Staff Svcs Analyst (Gen)	-	-	6.0	-	-	301
Staff Svcs Mgr I	-	-	4.0	-	-	318
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	87
Supvng Nursing Educ Consultant	-	-	1.0	-	-	95
Supvng Program Techn II	-	-	2.0	-	-	93
Business Modernization Plan						
Assoc Govtl Program Analyst	-	-	4.0	-	-	272
Business Modernization Project Implementation						
Assoc Govtl Program Analyst	-	-	2.0	-	-	137
Info Tech Spec I	-	-	3.0	-	-	298
Consumer Affairs Administrative Workload						
Accounting Officer (Spec)	-	-	2.0	-	-	117
Assoc Accounting Analyst	-	-	3.0	-	-	212
Assoc Govtl Program Analyst	-	-	2.0	-	-	134
Atty III	-	-	6.0	-	-	757
Investigator	-	-	4.5	-	-	327
Research Data Spec II	-	-	3.0	-	-	243
Sr Legal Analyst	-	-	1.0	-	-	70
Temporary Help	-	-	-	-	-	1,180
Legislative Workload						
Assoc Govtl Program Analyst	-	-	5.0	-	-	336
Assoc Mgmt Auditor	-	-	0.5	-	-	36
Atty III	-	-	1.0	-	-	126
Enforcement Rep I	-	-	1.0	-	-	71
Inspector	-	-	1.5	-	-	203
Mgmt Svcs Techn	-	-	1.0	-	-	41
Office Techn (Gen)	-	-	1.0	-	-	41
Office Techn (Typing)	-	-	1.0	-	-	42
Special Investigator	-	-	1.0	-	-	33
Staff Svcs Analyst (Gen)	-	-	7.0	-	-	350
Staff Svcs Mgr I	-	-	1.0	-	-	80

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs - Continued

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Supvng Inspector	-	-	1.0	-	-	47
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	147.6	\$-	\$-	\$9,558
Totals, Adjustments	-	-	221.6	\$2,879	\$-1,291	\$22,632
TOTALS, SALARIES AND WAGES	3,335.4	3,202.5	3,419.6	\$232,496	\$224,523	\$249,359

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

1690 Alfred E. Alquist Seismic Safety Commission

The mission of the Alfred E. Alquist Seismic Safety Commission (Commission) is to lower earthquake risk to life and property of Californians. The Commission works with federal, state, and local agencies, as well as the private sector, on a variety of activities that guide and stimulate earthquake risk reduction and management. There are 20 appointed Commissioners who provide policy guidance, topical expertise, and perspectives from the private sector, academia, and local government. The Commission is responsible for: (1) advising the Governor, Legislature, school districts, and the citizens of California on seismic safety policies and issues, (2) maintaining and encouraging the implementation of the five-year California Earthquake Loss Reduction Plan, including the Earthquake Research and Projects Program, (3) reviewing the adequacy of earthquake and tsunami safety policies and programs and providing recommendations for improvement, (4) using existing knowledge and conducting studies where necessary to develop and publish information to improve the performance of structures in California, (5) preparing and disseminating guides to the public identifying earthquake weaknesses and other issues related to residential and commercial buildings, and (6) fostering the development and use of new and emerging technologies.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
1470	Alfred E. Alquist Seismic Safety Commission	6.0	5.7	5.7	\$1,293	\$1,274	\$1,275
1475	Earthquake Research and Projects Program	-	-	-	936	2,000	2,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		6.0	5.7	5.7	\$2,229	\$3,274	\$3,275
FUNDING					2017-18*	2018-19*	2019-20*
0217	Insurance Fund				\$1,293	\$1,259	\$1,260
0942	Special Deposit Fund				936	2,000	2,000
0995	Reimbursements				-	15	15
TOTALS, EXPENDITURES, ALL FUNDS					\$2,229	\$3,274	\$3,275

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Sections 8690.25, 8690.45, 8870-8875.95, and 8897-8899.24.

Insurance Code, Section 12975.9.

DETAILED BUDGET ADJUSTMENTS

		2018-19*			2019-20*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Other Workload Budget Adjustments							
• Other Post-Employment Benefit Adjustments		\$-	\$6	-	\$-	\$6	-
• Contracted Fiscal Services Funding Removal		-	-119	-	-	-119	-
• Salary Adjustments		-	35	-	-	35	-
• Benefit Adjustments		-	11	-	-	12	-
• Retirement Rate Adjustments		-	7	-	-	7	-
• Miscellaneous Baseline Adjustments		-	-	-	-	-	-
Totals, Other Workload Budget Adjustments		\$-	\$-60	-	\$-	\$-59	-
Totals, Workload Budget Adjustments		\$-	\$-60	-	\$-	\$-59	-
Totals, Budget Adjustments		\$-	\$-60	-	\$-	\$-59	-

PROGRAM DESCRIPTIONS

1470 - SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

The Alfred E. Alquist Seismic Safety Commission program supports statewide programs and activities aimed at cost-effective measures, strategies, and policies that lower earthquake risk to life and property.

1475 - EARTHQUAKE RESEARCH AND PROJECTS PROGRAM

The Earthquake Research and Projects Program administers and distributes funds for earthquake research and projects that reduce earthquake risk.

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
PROGRAM REQUIREMENTS				
1470	ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION			
	State Operations:			
0217	Insurance Fund	\$1,293	\$1,259	\$1,260
0995	Reimbursements	-	15	15
	Totals, State Operations	\$1,293	\$1,274	\$1,275
PROGRAM REQUIREMENTS				
1475	EARTHQUAKE RESEARCH AND PROJECTS PROGRAM			
	State Operations:			
0942	Special Deposit Fund	\$936	\$2,000	\$2,000
	Totals, State Operations	\$936	\$2,000	\$2,000
TOTALS, EXPENDITURES				
	State Operations	2,229	3,274	3,275
	Totals, Expenditures	\$2,229	\$3,274	\$3,275

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	5.7	5.7	5.7	\$616	\$631	\$631
Other Adjustments	0.3	-	-	39	110	110
Net Totals, Salaries and Wages	6.0	5.7	5.7	\$655	\$741	\$741
Staff Benefits	-	-	-	306	348	349
Totals, Personal Services	6.0	5.7	5.7	\$961	\$1,089	\$1,090
OPERATING EXPENSES AND EQUIPMENT				\$1,219	\$1,685	\$1,685
SPECIAL ITEMS OF EXPENSES				49	500	500
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,229	\$3,274	\$3,275

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,293	\$1,319	\$1,260
Allocation for Employee Compensation	-	35	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	11	-

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1690 Alfred E. Alquist Seismic Safety Commission - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Contracted Fiscal Services Funding Removal	-	-119	-
Section 3.60 Pension Contribution Adjustment	-	7	-
Totals Available	\$1,293	\$1,259	\$1,260
TOTALS, EXPENDITURES	\$1,293	\$1,259	\$1,260
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$936	\$2,000	\$2,000
Totals Available	\$936	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$936	\$2,000	\$2,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$15	\$15
TOTALS, EXPENDITURES	-	\$15	\$15
Total Expenditures, All Funds, (State Operations)	\$2,229	\$3,274	\$3,275

FUND CONDITION STATEMENTS

	2017-18*	2018-19*	2019-20*
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund^s			
BEGINNING BALANCE	\$30	\$30	\$30
Adjusted Beginning Balance	\$30	\$30	\$30
Total Resources	\$30	\$30	\$30
FUND BALANCE	\$30	\$30	\$30
Reserve for economic uncertainties	30	30	30

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	5.7	5.7	5.7	\$616	\$631	\$631
Salary and Other Adjustments	0.3	-	-	39	110	110
Totals, Adjustments	0.3	-	-	\$39	\$110	\$110
TOTALS, SALARIES AND WAGES	6.0	5.7	5.7	\$655	\$741	\$741

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1700 Department of Fair Employment and Housing

The Department of Fair Employment and Housing (Department) is responsible for protecting the civil rights of the people of California. The Department receives, investigates, conciliates, mediates, and prosecutes complaints alleging unlawful discrimination in employment, housing, and public accommodation, and acts of hate violence and human trafficking. The Department is authorized to commence prosecution by filing cases directly in court, and to seek attorney's fees and costs when it is the prevailing party. The Department's jurisdiction extends to individuals, private and public entities, housing providers, and business establishments within California.

The Fair Employment and Housing Council (Council) within the Department promulgates regulations interpreting California's civil rights laws.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
1490	Administration of Civil Rights Law	204.3	202.8	195.8	\$27,281	\$35,391	\$32,023
1495	Fair Employment and Housing Council	-	-	-	10	10	10
1500	Department of Justice Legal Services	-	-	-	324	346	346
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		204.3	202.8	195.8	\$27,615	\$35,747	\$32,379
FUNDING					2017-18*	2018-19*	2019-20*
0001	General Fund				\$23,320	\$29,787	\$26,367
0890	Federal Trust Fund				4,295	5,698	5,750
3246	Fair Employment and Housing Enforcement and Litigation Fund				-	262	262
TOTALS, EXPENDITURES, ALL FUNDS					\$27,615	\$35,747	\$32,379

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, title 2, division 3, part 2.8 (section 12900 et seq.); Government Code section 11135; and Civil Code sections 51, 51.5, 51.7, 52.5, 54, 54.1, and 54.2.

DETAILED BUDGET ADJUSTMENTS

		2018-19*			2019-20*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
	• Sexual Harassment Prevention Interactive Training (SB 1343)	\$-	\$-	-	\$255	\$-	-
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$255	\$-	-
Other Workload Budget Adjustments							
	• Other Post-Employment Benefit Adjustments	190	-	-	190	-	-
	• Salary Adjustments	702	-	-	702	-	-
	• Benefit Adjustments	264	-	-	272	-	-
	• Retirement Rate Adjustments	171	-	-	171	-	-
	• SWCAP	-	-	-	-	52	-
Totals, Other Workload Budget Adjustments		\$1,327	\$-	-	\$1,335	\$52	-
Totals, Workload Budget Adjustments		\$1,327	\$-	-	\$1,590	\$52	-
Totals, Budget Adjustments		\$1,327	\$-	-	\$1,590	\$52	-

PROGRAM DESCRIPTIONS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1700 Department of Fair Employment and Housing - Continued

1490 - ADMINISTRATION OF CIVIL RIGHTS LAW

Through this program, the Department governs both private and public entities operating within California. The Department promotes equal opportunity in employment, housing, and public accommodations and works to eliminate discrimination in employment, housing, and public accommodations and acts of hate violence and human trafficking. Additionally, the Department educates the public about their rights and responsibilities under the Fair Employment and Housing Act.

1495 - FAIR EMPLOYMENT AND HOUSING COUNCIL

The Council promulgates rules and regulations, and holds public hearings on civil rights issues.

1500 - DEPARTMENT OF JUSTICE LEGAL SERVICES

This program identifies the cost of legal services provided by the Department of Justice to the Department.

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
	PROGRAM REQUIREMENTS			
1490	ADMINISTRATION OF CIVIL RIGHTS LAW			
	State Operations:			
0001	General Fund	\$22,986	\$29,431	\$26,011
0890	Federal Trust Fund	4,295	5,698	5,750
3246	Fair Employment and Housing Enforcement and Litigation Fund	-	262	262
	Totals, State Operations	\$27,281	\$35,391	\$32,023
	PROGRAM REQUIREMENTS			
1495	FAIR EMPLOYMENT AND HOUSING COUNCIL			
	State Operations:			
0001	General Fund	\$10	\$10	\$10
	Totals, State Operations	\$10	\$10	\$10
	PROGRAM REQUIREMENTS			
1500	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$324	\$346	\$346
	Totals, State Operations	\$324	\$346	\$346
	TOTALS, EXPENDITURES			
	State Operations	27,615	35,747	32,379
	Totals, Expenditures	\$27,615	\$35,747	\$32,379

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	184.8	202.8	195.8	\$12,959	\$15,098	\$14,615
Other Adjustments	19.5	-	-	3,386	702	702
Net Totals, Salaries and Wages	204.3	202.8	195.8	\$16,345	\$15,800	\$15,317
Staff Benefits	-	-	-	6,937	9,816	9,086
Totals, Personal Services	204.3	202.8	195.8	\$23,282	\$25,616	\$24,403
OPERATING EXPENSES AND EQUIPMENT				\$4,333	\$10,131	\$7,976
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$27,615	\$35,747	\$32,379

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1700 Department of Fair Employment and Housing - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,320	\$28,460	\$26,367
Allocation for Employee Compensation	-	702	-
Allocation for Other Post-Employment Benefits	-	190	-
Allocation for Staff Benefits	-	264	-
Section 3.60 Pension Contribution Adjustment	-	171	-
Totals Available	\$23,320	\$29,787	\$26,367
TOTALS, EXPENDITURES	\$23,320	\$29,787	\$26,367
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,295	\$5,698	\$5,750
Totals Available	\$4,295	\$5,698	\$5,750
TOTALS, EXPENDITURES	\$4,295	\$5,698	\$5,750
3246 Fair Employment and Housing Enforcement and Litigation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$262	\$262
TOTALS, EXPENDITURES	-	\$262	\$262
Total Expenditures, All Funds, (State Operations)	\$27,615	\$35,747	\$32,379

FUND CONDITION STATEMENTS

	2017-18*	2018-19*	2019-20*
3246 Fair Employment and Housing Enforcement and Litigation Fund ^s			
BEGINNING BALANCE	\$331	\$794	\$1,249
Prior Year Adjustments	-38	-	-
Adjusted Beginning Balance	\$293	\$794	\$1,249
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173500 Settlements and Judgments - Other	503	913	325
Total Revenues, Transfers, and Other Adjustments	\$503	\$913	\$325
Total Resources	\$796	\$1,707	\$1,574
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1700 Department of Fair Employment and Housing (State Operations)	-	262	262
8880 Financial Information System for California (State Operations)	2	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	196	-
Total Expenditures and Expenditure Adjustments	\$2	\$458	\$262
FUND BALANCE	\$794	\$1,249	\$1,312
Reserve for economic uncertainties	794	1,249	1,312

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	184.8	202.8	195.8	\$12,959	\$15,098	\$14,615

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1700 Department of Fair Employment and Housing - Continued

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Salary and Other Adjustments	19.5	-	-	3,386	702	702
Totals, Adjustments	<u>19.5</u>	<u>-</u>	<u>-</u>	<u>\$3,386</u>	<u>\$702</u>	<u>\$702</u>
TOTALS, SALARIES AND WAGES	204.3	202.8	195.8	\$16,345	\$15,800	\$15,317

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight

The Department of Business Oversight serves Californians by effectively overseeing financial service providers, enforcing laws and regulations, promoting fair and honest business practices, enhancing consumer awareness, and protecting consumers by preventing potential marketplace risks, fraud, and abuse.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
1510	Investment Program	165.7	178.3	179.3	\$27,614	\$32,337	\$32,295
1515	Lender-Fiduciary Program	143.0	134.7	143.7	23,595	24,235	25,792
1520	Licensing and Supervision of Banks and Trust Companies	169.7	171.0	171.0	27,047	28,966	28,207
1525	Money Transmitters	32.6	31.3	31.3	4,282	4,552	5,307
1545	Administration of Local Agency Security	2.0	1.8	1.8	480	581	582
1550	Credit Unions	67.4	67.9	67.9	10,158	11,285	11,299
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		580.4	585.0	595.0	\$93,176	\$101,956	\$103,482
FUNDING					2017-18*	2018-19*	2019-20*
0067	State Corporations Fund				\$51,209	\$56,440	\$57,957
0240	Local Agency Deposit Security Fund				480	581	582
0298	Financial Institutions Fund				31,007	32,618	32,614
0299	Credit Union Fund				10,006	10,935	10,949
0995	Reimbursements				474	1,382	1,380
TOTALS, EXPENDITURES, ALL FUNDS					\$93,176	\$101,956	\$103,482

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Financial Code, Division 1, Chapter 3.

PROGRAM AUTHORITY

1510-Investment Program:

California Corporations Code, Title 4, Divisions 1, 3, 4, 4.5, and 5; Title 10, California Code of Regulations, Sections 250.1-250.70, 260.000-260.617, 280.100-280.700, 290.570-290.571, and 310.000-310.505.

1515-Lender-Fiduciary Program:

California Financial Code, Divisions 1.4, 1.7, 3, 6, 9, 10, 14, and 20; Title 10, California Code of Regulations, Sections 1400-1596, 1700-1769, 1772-1799.1, 1805.001-1805.213.1, 1950.003-1950.317, and 2020-2031.10.

1520-Licensing and Supervision of Banks and Trust Companies: California Financial Code, Division 1, Division 1.1, Division 1.6 and Division 12.5

1525-Money Transmitters:

California Financial Code, Division 1.2.

1545-Administration of Local Agency Security:

California Government Code, Sections 53630-53686.

1550-Credit Unions:

California Financial Code, Division 5.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued**DETAILED BUDGET ADJUSTMENTS**

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• California Residential Mortgage Lending Act - Examination Cycle	\$-	\$-	-	\$-	\$854	5.0
• Pilot Program for Increased Access to Responsible Small Dollar Loans (AB 237)	-	-	-	-	340	2.0
• California Financing Law License Amendment Processing	-	-	-	-	330	2.0
• Internal Audit Unit Workload	-	-	-	-	149	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,673	10.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	621	-	-	621	-
• Salary Adjustments	-	2,124	-	-	2,124	-
• Benefit Adjustments	-	807	-	-	829	-
• Retirement Rate Adjustments	-	519	-	-	519	-
Totals, Other Workload Budget Adjustments	\$-	\$4,071	-	\$-	\$4,093	-
Totals, Workload Budget Adjustments	\$-	\$4,071	-	\$-	\$5,766	10.0
Totals, Budget Adjustments	\$-	\$4,071	-	\$-	\$5,766	10.0

PROGRAM DESCRIPTIONS**1510 - INVESTMENT PROGRAM**

The objective of this program is to protect investors in securities and franchise investment transactions and to promote capital formation in California. The program regulates the offer and sale of certain securities, franchises, and licenses and examines broker-dealers and investment advisers.

1515 - LENDER-FIDUCIARY PROGRAM

The objective of this program is to protect consumers who borrow and enter into financial transactions with lenders and fiduciaries licensed by the Department. The program licenses and regulates businesses engaged in financial transactions such as mortgage loan originators, finance lenders, escrow agents, deferred deposit originators, bill payers, proraters, securities depositories, and property assessed clean energy programs.

1520 - LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

The objective of this program is to promote the integrity and stability of state-licensed banks and trust companies, student loan servicing, state-licensed business and industrial development corporations, and state-licensed industrial banks and premium finance companies. This objective is achieved through the regulation, supervision and examination of these institutions, which helps to ensure their safe and sound operation and compliance with laws and regulations.

1525 - MONEY TRANSMITTERS

The objective of this program is to promote the integrity and stability of businesses that receive money for transmission, and sell or issue payment instruments and stored value. This objective is achieved through the regulation, supervision and examination of these institutions, which helps to ensure their safe and sound operation and compliance with laws and regulations.

1545 - ADMINISTRATION OF LOCAL AGENCY SECURITY

The objective of this program is to monitor the amount and quality of collateral pledged in compliance with law to secure deposits of public funds held by banks, savings and loans, industrial banks, credit unions, and federally chartered financial institutions.

1550 - CREDIT UNIONS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

The objective of this program is to promote the integrity and stability of state licensed credit unions. This objective is achieved through the regulation, supervision and examination of these institutions, which helps to ensure their safe and sound operation and compliance with laws and regulations.

DETAILED EXPENDITURES BY PROGRAM

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	PROGRAM REQUIREMENTS			
1510	INVESTMENT PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$27,614	\$32,205	\$32,165
0995	Reimbursements	-	132	130
	Totals, State Operations	\$27,614	\$32,337	\$32,295
	PROGRAM REQUIREMENTS			
1515	LENDER-FIDUCIARY PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$23,595	\$24,235	\$25,792
	Totals, State Operations	\$23,595	\$24,235	\$25,792
	PROGRAM REQUIREMENTS			
1520	LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES			
	State Operations:			
0298	Financial Institutions Fund	26,725	28,066	27,307
0995	Reimbursements	322	900	900
	Totals, State Operations	\$27,047	\$28,966	\$28,207
	PROGRAM REQUIREMENTS			
1525	MONEY TRANSMITTERS			
	State Operations:			
0298	Financial Institutions Fund	\$4,282	\$4,552	\$5,307
	Totals, State Operations	\$4,282	\$4,552	\$5,307
	PROGRAM REQUIREMENTS			
1545	ADMINISTRATION OF LOCAL AGENCY SECURITY			
	State Operations:			
0240	Local Agency Deposit Security Fund	\$480	\$581	\$582
	Totals, State Operations	\$480	\$581	\$582
	PROGRAM REQUIREMENTS			
1550	CREDIT UNIONS			
	State Operations:			
0299	Credit Union Fund	\$10,006	\$10,935	\$10,949
0995	Reimbursements	152	350	350
	Totals, State Operations	\$10,158	\$11,285	\$11,299
	TOTALS, EXPENDITURES			
	State Operations	93,176	101,956	103,482
	Totals, Expenditures	\$93,176	\$101,956	\$103,482

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	566.4	585.0	585.0	\$46,025	\$46,895	\$46,895
Other Adjustments	14.0	-	10.0	1,930	2,099	2,784
Net Totals, Salaries and Wages	580.4	585.0	595.0	\$47,955	\$48,994	\$49,679
Staff Benefits	-	-	-	24,425	28,889	29,266
Totals, Personal Services	580.4	585.0	595.0	\$72,380	\$77,883	\$78,945
OPERATING EXPENSES AND EQUIPMENT				\$20,796	\$24,073	\$24,537
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$93,176	\$101,956	\$103,482

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0067 State Corporations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,209	\$54,234	\$57,957
Allocation for Employee Compensation	-	1,158	-
Allocation for Other Post-Employment Benefits	-	328	-
Allocation for Staff Benefits	-	435	-
Section 3.60 Pension Contribution Adjustment	-	285	-
Totals Available	\$51,209	\$56,440	\$57,957
TOTALS, EXPENDITURES	\$51,209	\$56,440	\$57,957
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$480	\$559	\$582
Allocation for Employee Compensation	-	12	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$480	\$581	\$582
TOTALS, EXPENDITURES	\$480	\$581	\$582
0298 Financial Institutions Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,007	\$31,235	\$32,614
Allocation for Employee Compensation	-	715	-
Allocation for Other Post-Employment Benefits	-	217	-
Allocation for Staff Benefits	-	276	-
Section 3.60 Pension Contribution Adjustment	-	175	-
Totals Available	\$31,007	\$32,618	\$32,614
TOTALS, EXPENDITURES	\$31,007	\$32,618	\$32,614
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,006	\$10,475	\$10,949
Allocation for Employee Compensation	-	239	-
Allocation for Other Post-Employment Benefits	-	72	-
Allocation for Staff Benefits	-	91	-
Section 3.60 Pension Contribution Adjustment	-	58	-
Totals Available	\$10,006	\$10,935	\$10,949
TOTALS, EXPENDITURES	\$10,006	\$10,935	\$10,949

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$474	\$1,382	\$1,380
TOTALS, EXPENDITURES	\$474	\$1,382	\$1,380
Total Expenditures, All Funds, (State Operations)	\$93,176	\$101,956	\$103,482

FUND CONDITION STATEMENTS

	2017-18*	2018-19*	2019-20*
0067 State Corporations Fund^s			
BEGINNING BALANCE	\$78,698	\$88,195	\$85,415
Prior Year Adjustments	1,414	-	-
Adjusted Beginning Balance	\$80,112	\$88,195	\$85,415
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	33	15	15
4127400 Renewal Fees	21,121	21,000	21,000
4129400 Other Regulatory Licenses and Permits	30,778	31,000	31,000
4140000 Document Sales	1	2	2
4143500 Miscellaneous Services to the Public	2	3	3
4163000 Investment Income - Surplus Money Investments	1,035	1,210	1,210
4171100 Cost Recoveries - Other	1,111	1,035	1,035
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	2	2
4172500 Miscellaneous Revenue	79	5	5
4173000 Penalty Assessments - Other	4,887	1,835	1,835
4173500 Settlements and Judgments - Other	3,705	2,600	2,600
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the State Corporations Fund (0067), per Item 2180-011-0067, Budget Act of 2002	-	-	18,500
Total Revenues, Transfers, and Other Adjustments	\$62,757	\$58,707	\$77,207
Total Resources	\$142,869	\$146,902	\$162,622
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	211	238	238
1701 Department of Business Oversight (State Operations)	51,209	56,440	57,957
8880 Financial Information System for California (State Operations)	65	6	-6
9892 Supplemental Pension Payments (State Operations)	-	1,144	1,532
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,189	3,659	3,437
Total Expenditures and Expenditure Adjustments	\$54,674	\$61,487	\$63,158
FUND BALANCE	\$88,195	\$85,415	\$99,464
Reserve for economic uncertainties	88,195	85,415	99,464
0240 Local Agency Deposit Security Fund^s			
BEGINNING BALANCE	\$159	\$175	\$47
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$161	\$175	\$47
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	516	484	673
4163000 Investment Income - Surplus Money Investments	3	6	3

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1701 Department of Business Oversight - Continued

	2017-18*	2018-19*	2019-20*
4173000 Penalty Assessments - Other	-	6	3
Total Revenues, Transfers, and Other Adjustments	\$519	\$496	\$679
Total Resources	\$680	\$671	\$726
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	1	1	1
1701 Department of Business Oversight (State Operations)	480	581	582
9892 Supplemental Pension Payments (State Operations)	-	-	14
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	24	42	40
Total Expenditures and Expenditure Adjustments	\$505	\$624	\$637
FUND BALANCE	\$175	\$47	\$89
Reserve for economic uncertainties	175	47	89

0298 Financial Institutions Fund^s

BEGINNING BALANCE	\$51,221	\$48,885	\$44,790
Prior Year Adjustments	716	-	-
Adjusted Beginning Balance	\$51,937	\$48,885	\$44,790
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	28,309	29,300	29,300
4163000 Investment Income - Surplus Money Investments	831	1,000	1,000
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	-	-
4171500 Escheat - Unclaimed Property	20	-	-
4173000 Penalty Assessments - Other	14	407	407
4173500 Settlements and Judgments - Other	480	-	-
Total Revenues, Transfers, and Other Adjustments	\$29,660	\$30,707	\$30,707
Total Resources	\$81,597	\$79,592	\$75,497
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	104	118	118
1701 Department of Business Oversight (State Operations)	31,007	32,618	32,614
8880 Financial Information System for California (State Operations)	36	3	-4
9892 Supplemental Pension Payments (State Operations)	-	1	732
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,565	2,062	2,110
Total Expenditures and Expenditure Adjustments	\$32,712	\$34,802	\$35,570
FUND BALANCE	\$48,885	\$44,790	\$39,927
Reserve for economic uncertainties	48,885	44,790	39,927

0299 Credit Union Fund^s

BEGINNING BALANCE	\$3,601	\$2,392	\$904
Prior Year Adjustments	99	-	-
Adjusted Beginning Balance	\$3,700	\$2,392	\$904
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	9,085	10,189	11,900
4163000 Investment Income - Surplus Money Investments	103	48	80
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	2	-
4173000 Penalty Assessments - Other	-	55	-
4173500 Settlements and Judgments - Other	11	-	2
Total Revenues, Transfers, and Other Adjustments	\$9,199	\$10,294	\$11,982
Total Resources	\$12,899	\$12,686	\$12,886

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Department of Business Oversight - Continued

	2017-18*	2018-19*	2019-20*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	28	31	31
1701 Department of Business Oversight (State Operations)	10,006	10,935	10,949
8880 Financial Information System for California (State Operations)	13	1	-1
9892 Supplemental Pension Payments (State Operations)	-	-	234
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	460	815	772
Total Expenditures and Expenditure Adjustments	\$10,507	\$11,782	\$11,985
FUND BALANCE	\$2,392	\$904	\$901
Reserve for economic uncertainties	2,392	904	901

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	566.4	585.0	585.0	\$46,025	\$46,895	\$46,895
Salary and Other Adjustments	14.0	-	-	1,930	2,099	2,099
Workload and Administrative Adjustments						
California Financing Law License Amendment Processing						
Assoc Govtl Program Analyst	-	-	1.0	-	-	67
Corporation Examiner	-	-	1.0	-	-	68
California Residential Mortgage Lending Act - Examination Cycle						
Corporation Examiner	-	-	5.0	-	-	341
Internal Audit Unit Workload						
Assoc Mgmt Auditor	-	-	1.0	-	-	72
Pilot Program for Increased Access to Responsible Small Dollar Loans (AB 237)						
Corporation Examiner	-	-	2.0	-	-	137
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	10.0	\$-	\$-	\$685
Totals, Adjustments	14.0	-	10.0	\$1,930	\$2,099	\$2,784
TOTALS, SALARIES AND WAGES	580.4	585.0	595.0	\$47,955	\$48,994	\$49,679

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1750 California Horse Racing Board

The California Horse Racing Board regulates parimutuel wagering for the protection of the public and promotes the horse racing and breeding industries.

Jurisdiction and supervision over meetings in California where horse races with wagering on their results are held, and over all things having to do with the operation of such meetings, are vested in the seven-member California Horse Racing Board, who are appointed by the Governor. Principal activities of the Board include:

- Protecting the public's interests.
- Enforcing laws, rules, and regulations pertaining to horse racing in California.
- Conducting research to determine the cause and prevention of horse racing accidents and the effects of drug substances on horses, and to detect foreign drug substances.
- Licensing of racing associations and participants in the racing industry.
- Acting as a quasi-judicial body in matters pertaining to horse racing meets.
- Encouraging agriculture and the breeding of horses in the state.
- Collecting the state's lawful share of revenue derived from horse racing meets.
- Tabulating, analyzing, and publishing statistical racing information.

3-YEAR EXPENDITURES AND POSITIONS [†]

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
1610 California Horse Racing Board	47.2	47.2	47.2	\$13,542	\$13,807	\$13,808
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	47.2	47.2	47.2	\$13,542	\$13,807	\$13,808
FUNDING	2017-18*			2018-19*	2019-20*	
3153 Horse Racing Fund		\$13,542		\$13,807	\$13,808	
TOTALS, EXPENDITURES, ALL FUNDS		\$13,542		\$13,807	\$13,808	

[†] Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

State Constitution, Article IV, Section 19(b); Business and Professions Code Sections 19400 through 19705.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	\$-	\$45	-	\$-	\$45	-
• Salary Adjustments	-	126	-	-	126	-
• Benefit Adjustments	-	52	-	-	53	-
• Retirement Rate Adjustments	-	37	-	-	37	-
Totals, Other Workload Budget Adjustments	\$-	\$260	-	\$-	\$261	-
Totals, Workload Budget Adjustments	\$-	\$260	-	\$-	\$261	-
Totals, Budget Adjustments	\$-	\$260	-	\$-	\$261	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1750 California Horse Racing Board - Continued

DETAILED EXPENDITURES BY PROGRAM [†]

		2017-18*	2018-19*	2019-20*
	PROGRAM REQUIREMENTS			
1610	CALIFORNIA HORSE RACING BOARD			
	State Operations:			
3153	Horse Racing Fund	\$13,542	\$13,807	\$13,808
	Totals, State Operations	\$13,542	\$13,807	\$13,808
	TOTALS, EXPENDITURES			
	State Operations	13,542	13,807	13,808
	Totals, Expenditures	\$13,542	\$13,807	\$13,808

[†] Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

EXPENDITURES BY CATEGORY [†]

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	47.2	47.2	47.2	\$3,398	\$3,545	\$3,545
Other Adjustments	-	-	-	-	126	126
Net Totals, Salaries and Wages	47.2	47.2	47.2	\$3,398	\$3,671	\$3,671
Staff Benefits	-	-	-	1,872	2,011	2,012
Totals, Personal Services	47.2	47.2	47.2	\$5,270	\$5,682	\$5,683
OPERATING EXPENSES AND EQUIPMENT				\$8,272	\$8,125	\$8,125
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,542	\$13,807	\$13,808

[†] Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS [†]

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,542	\$13,547	\$13,808
Allocation for Employee Compensation	-	126	-
Allocation for Other Post-Employment Benefits	-	45	-
Allocation for Staff Benefits	-	52	-
Section 3.60 Pension Contribution Adjustment	-	37	-
TOTALS, EXPENDITURES	\$13,542	\$13,807	\$13,808
Total Expenditures, All Funds, (State Operations)	\$13,542	\$13,807	\$13,808

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1750 California Horse Racing Board - Continued

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2017-18*	2018-19*	2019-20*
3153 Horse Racing Fund^s			
BEGINNING BALANCE	\$2,235	\$1,858	\$1,604
Adjusted Beginning Balance	\$2,235	\$1,858	\$1,604
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	13,799	14,245	14,245
4163000 Investment Income - Surplus Money Investments	6	6	6
Total Revenues, Transfers, and Other Adjustments	\$13,805	\$14,251	\$14,251
Total Resources	\$16,040	\$16,109	\$15,855
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	38	41	41
1750 California Horse Racing Board (State Operations)	13,542	13,807	13,808
8880 Financial Information System for California (State Operations)	17	1	-2
9892 Supplemental Pension Payments (State Operations)	-	90	203
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	585	566	483
Total Expenditures and Expenditure Adjustments	\$14,182	\$14,505	\$14,533
FUND BALANCE	\$1,858	\$1,604	\$1,322
Reserve for economic uncertainties	1,858	1,604	1,322

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	47.2	47.2	47.2	\$3,398	\$3,545	\$3,545
Salary and Other Adjustments	-	-	-	-	126	126
Totals, Adjustments	-	-	-	\$-	\$126	\$126
TOTALS, SALARIES AND WAGES	47.2	47.2	47.2	\$3,398	\$3,671	\$3,671

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control

The Department of Alcoholic Beverage Control is vested with the exclusive power to license and regulate persons and businesses engaged in the manufacture, importation, distribution, and sale of alcoholic beverages in the State of California. The Department's mission is to administer the provisions of the Alcoholic Beverage Control Act in a manner that fosters and protects the health, safety, welfare, and economic well-being of the people of California.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
1640	Administration of the Alcoholic Beverage Control Act	438.9	430.8	470.3	\$71,806	\$77,261	\$84,601
9900100	Administration	-	-	-	4,263	-	-
9900200	Administration - Distributed	-	-	-	-4,263	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		438.9	430.8	470.3	\$71,806	\$77,261	\$84,601
FUNDING		2017-18*			2018-19*		
0995	Reimbursements	\$2,841			\$3,747		
3036	Alcohol Beverage Control Fund	68,965			73,514		
TOTALS, EXPENDITURES, ALL FUNDS		\$71,806			\$77,261		

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AND PROGRAM AUTHORITY

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

MAJOR PROGRAM CHANGES

- **Program Performance Improvement Initiative**—The Budget includes \$5.2 million Alcohol Beverage Control Fund and 34 positions to strengthen and modernize the licensing and enforcement services provided by the Department of Alcoholic Beverage Control. These resources will enable the Department to increase enforcement, support new approaches and increased capacity to meet licensing workload, and establish a unit to promulgate regulations that clarify provisions of the Alcoholic Beverage Control Act.
- **Business Modernization Project and Responsible Beverage Service**—The Budget includes \$2.9 million Alcohol Beverage Control Fund and 5.5 positions to provide the capacity and resources to implement the Responsible Beverage Service Training Act, established in Chapter 847, Statutes of 2017 (AB 1221), and to provide electronic payment services. These resources will introduce new online functionality for electronic payments, enable online applications for new licenses and renewals, electronic notification of application status or renewal notices, and will provide a database of certificates of alcohol servers in compliance with AB 1221.

DETAILED BUDGET ADJUSTMENTS

		2018-19*			2019-20*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• Program Performance Improvement Initiative		\$-	\$-	-	\$-	\$5,249	34.0
• Business Modernization and Responsible Beverage Service		-	-	-	-	2,922	5.5
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$-	\$8,171	39.5
Other Workload Budget Adjustments							
• Other Post-Employment Benefit Adjustments		-	466	-	-	466	-
• Salary Adjustments		-	933	-	-	933	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Benefit Adjustments	-	424	-	-	443	-
• Retirement Rate Adjustments	-	368	-	-	368	-
Totals, Other Workload Budget Adjustments	\$-	\$2,191	-	\$-	\$2,210	-
Totals, Workload Budget Adjustments	\$-	\$2,191	-	\$-	\$10,381	39.5
Totals, Budget Adjustments	\$-	\$2,191	-	\$-	\$10,381	39.5

PROGRAM DESCRIPTIONS**1640 - ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT**

This program conducts three major activities:

- Licensing, which ensures that only qualified persons and legitimate businesses are licensed to sell, manufacture, or otherwise deal in alcoholic beverages.
- Compliance, which ensures adherence to the alcoholic beverage control laws and regulations by all persons operating within the alcoholic beverage industry.
- Administration, which provides staff support and conducts administrative hearings.

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
PROGRAM REQUIREMENTS				
1640	ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT			
	State Operations:			
0995	Reimbursements	2,841	3,747	3,747
3036	Alcohol Beverage Control Fund	65,968	70,514	77,854
	Totals, State Operations	\$68,809	\$74,261	\$81,601
	Local Assistance:			
3036	Alcohol Beverage Control Fund	\$2,997	\$3,000	\$3,000
	Totals, Local Assistance	\$2,997	\$3,000	\$3,000
SUBPROGRAM REQUIREMENTS				
1640010	Licensing			
	State Operations:			
0995	Reimbursements	-	850	850
3036	Alcohol Beverage Control Fund	33,967	25,099	27,891
	Totals, State Operations	\$33,967	\$25,949	\$28,741
SUBPROGRAM REQUIREMENTS				
1640019	Compliance			
	State Operations:			
0995	Reimbursements	2,841	2,897	2,897
3036	Alcohol Beverage Control Fund	32,001	45,415	49,963
	Totals, State Operations	\$34,842	\$48,312	\$52,860
	Local Assistance:			
3036	Alcohol Beverage Control Fund	\$2,997	\$3,000	\$3,000
	Totals, Local Assistance	\$2,997	\$3,000	\$3,000
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			

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2100 Department of Alcoholic Beverage Control - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
3036	Alcohol Beverage Control Fund	\$4,263	\$ -	\$-
	Totals, State Operations	\$4,263	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
3036	Alcohol Beverage Control Fund	-\$4,263	\$ -	\$-
	Totals, State Operations	-\$4,263	\$-	\$-
	TOTALS, EXPENDITURES			
	State Operations	68,809	74,261	81,601
	Local Assistance	2,997	3,000	3,000
	Totals, Expenditures	\$71,806	\$77,261	\$84,601

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
PERSONAL SERVICES						
Baseline Positions	424.8	430.8	430.8	\$34,542	\$35,422	\$35,422
Other Adjustments	14.1	-	39.5	503	933	4,184
Net Totals, Salaries and Wages	438.9	430.8	470.3	\$35,045	\$36,355	\$39,606
Staff Benefits	-	-	-	19,387	20,747	22,557
Totals, Personal Services	438.9	430.8	470.3	\$54,432	\$57,102	\$62,163
OPERATING EXPENSES AND EQUIPMENT				\$14,125	\$16,089	\$18,368
SPECIAL ITEMS OF EXPENSES				252	1,070	1,070
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$68,809	\$74,261	\$81,601

2 Local Assistance	<u>Expenditures</u>		
	<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
Grants and Subventions - Governmental	\$2,997	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,997	\$3,000	\$3,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,841	\$3,747	\$3,747
TOTALS, EXPENDITURES	\$2,841	\$3,747	\$3,747
3036 Alcohol Beverage Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$65,968	\$68,323	\$77,854
Allocation for Employee Compensation	-	933	-
Allocation for Other Post-Employment Benefits	-	466	-
Allocation for Staff Benefits	-	424	-
Section 3.60 Pension Contribution Adjustment	-	368	-
Totals Available	\$65,968	\$70,514	\$77,854
TOTALS, EXPENDITURES	\$65,968	\$70,514	\$77,854

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Total Expenditures, All Funds, (State Operations)	\$68,809	\$74,261	\$81,601
2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
3036 Alcohol Beverage Control Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,997	\$3,000	\$3,000
Totals Available	\$2,997	\$3,000	\$3,000
TOTALS, EXPENDITURES	\$2,997	\$3,000	\$3,000
Total Expenditures, All Funds, (Local Assistance)	\$2,997	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$71,806	\$77,261	\$84,601

FUND CONDITION STATEMENTS

	2017-18*	2018-19*	2019-20*
3036 Alcohol Beverage Control Fund^s			
BEGINNING BALANCE	\$26,045	\$17,320	\$6,841
Prior Year Adjustments	246	-	-
Adjusted Beginning Balance	\$26,291	\$17,320	\$6,841
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4125400 Liquor License Fees	60,077	64,063	82,374
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	197	197	197
4172500 Miscellaneous Revenue	54	54	54
Total Revenues, Transfers, and Other Adjustments	\$60,328	\$64,314	\$82,625
Total Resources	\$86,619	\$81,634	\$89,466
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	261	281	281
2100 Department of Alcoholic Beverage Control (State Operations)	65,968	70,514	77,854
2100 Department of Alcoholic Beverage Control (Local Assistance)	2,997	3,000	3,000
8880 Financial Information System for California (State Operations)	73	7	-8
9892 Supplemental Pension Payments (State Operations)	-	991	500
Total Expenditures and Expenditure Adjustments	\$69,299	\$74,793	\$81,627
FUND BALANCE	\$17,320	\$6,841	\$7,839
Reserve for economic uncertainties	17,320	6,841	7,839

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	424.8	430.8	430.8	\$34,542	\$35,422	\$35,422
Salary and Other Adjustments	14.1	-	-	503	933	933
Workload and Administrative Adjustments						
Business Modernization and Responsible Beverage Service						
Assoc Govtl Program Analyst	-	-	1.0	-	-	67
Info Tech Assoc	-	-	0.5	-	-	30
Info Tech Spec I	-	-	3.0	-	-	241
Info Tech Spec II	-	-	1.0	-	-	95

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Program Performance Improvement Initiative						
C.E.A. - A	-	-	1.0	-	-	143
Agent	-	-	5.0	-	-	422
Assoc Accounting Analyst	-	-	1.0	-	-	71
Assoc Govtl Program Analyst	-	-	11.0	-	-	739
Atty III	-	-	3.0	-	-	378
Atty IV	-	-	1.0	-	-	139
Info Tech Assoc	-	-	1.0	-	-	44
Info Tech Mgr I	-	-	1.0	-	-	104
Info Tech Spec I	-	-	3.0	-	-	185
Info Tech Spec II	-	-	2.0	-	-	181
Info Tech Supvr II	-	-	1.0	-	-	94
Sr Legal Analyst	-	-	1.0	-	-	71
Staff Svcs Mgr I	-	-	2.0	-	-	160
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	87
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	39.5	\$-	\$-	\$3,251
Totals, Adjustments	14.1	-	39.5	\$503	\$933	\$4,184
TOTALS, SALARIES AND WAGES	438.9	430.8	470.3	\$35,045	\$36,355	\$39,606

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2120 Alcoholic Beverage Control Appeals Board

The Alcoholic Beverage Control Appeals Board provides a forum of appeal to persons who are dissatisfied with the Department of Alcoholic Beverage Control's decisions to order penalties or issue, deny, condition, transfer, suspend, or revoke any alcoholic beverage license.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
1650	Administrative Review	6.9	6.1	6.1	\$1,026	\$1,118	\$1,118
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		6.9	6.1	6.1	\$1,026	\$1,118	\$1,118
FUNDING					2017-18*	2018-19*	2019-20*
0117	Alcoholic Beverage Control Appeals Fund				\$1,026	\$1,118	\$1,118
TOTALS, EXPENDITURES, ALL FUNDS					\$1,026	\$1,118	\$1,118

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AND PROGRAM AUTHORITY

Article XX, Section 22, of the California Constitution, and Division 9 of the Business and Professions Code.

DETAILED BUDGET ADJUSTMENTS

		2018-19*			2019-20*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Other Workload Budget Adjustments							
• Other Post-Employment Benefit Adjustments		\$-	\$4	-	\$-	\$4	-
• Contracted Fiscal Services Funding Removal		-	-87	-	-	-87	-
• Salary Adjustments		-	20	-	-	20	-
• Benefit Adjustments		-	7	-	-	7	-
• Retirement Rate Adjustments		-	5	-	-	5	-
Totals, Other Workload Budget Adjustments		\$-	\$-51	-	\$-	\$-51	-
Totals, Workload Budget Adjustments		\$-	\$-51	-	\$-	\$-51	-
Totals, Budget Adjustments		\$-	\$-51	-	\$-	\$-51	-

PROGRAM DESCRIPTIONS

1650 - ADMINISTRATIVE REVIEW

This program provides an appeals process and issues decisions on appeals filed with the Alcoholic Beverage Control Appeals Board. These decisions are based on administrative hearings that involve license applications or alleged violations of the Alcoholic Beverage Control Act.

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
PROGRAM REQUIREMENTS				
1650	ADMINISTRATIVE REVIEW			
State Operations:				
0117	Alcoholic Beverage Control Appeals Fund	\$1,026	\$1,118	\$1,118

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2120 Alcoholic Beverage Control Appeals Board - Continued

	2017-18*	2018-19*	2019-20*
Totals, State Operations	\$1,026	\$1,118	\$1,118
TOTALS, EXPENDITURES			
State Operations	1,026	1,118	1,118
Totals, Expenditures	\$1,026	\$1,118	\$1,118

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	6.1	6.1	6.1	\$383	\$395	\$395
Other Adjustments	0.8	-	-	85	20	20
Net Totals, Salaries and Wages	6.9	6.1	6.1	\$468	\$415	\$415
Staff Benefits	-	-	-	193	191	191
Totals, Personal Services	6.9	6.1	6.1	\$661	\$606	\$606
OPERATING EXPENSES AND EQUIPMENT				\$365	\$512	\$512
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,026	\$1,118	\$1,118

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,026	\$1,169	\$1,118
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	7	-
Contracted Fiscal Services Funding Removal	-	-87	-
Section 3.60 Pension Contribution Adjustment	-	5	-
Totals Available	\$1,026	\$1,118	\$1,118
TOTALS, EXPENDITURES	\$1,026	\$1,118	\$1,118
Total Expenditures, All Funds, (State Operations)	\$1,026	\$1,118	\$1,118

FUND CONDITION STATEMENTS

	2017-18*	2018-19*	2019-20*
0117 Alcoholic Beverage Control Appeals Fund^s			
BEGINNING BALANCE	\$3,960	\$4,196	\$4,269
Prior Year Adjustments	-27	-	-
Adjusted Beginning Balance	\$3,933	\$4,196	\$4,269
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,382	1,477	1,774
Total Revenues, Transfers, and Other Adjustments	\$1,382	\$1,477	\$1,774
Total Resources	\$5,315	\$5,673	\$6,043
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2120 Alcoholic Beverage Control Appeals Board - Continued

	2017-18*	2018-19*	2019-20*
2120 Alcoholic Beverage Control Appeals Board (State Operations)	1,026	1,118	1,118
8880 Financial Information System for California (State Operations)	2	-	-
9892 Supplemental Pension Payments (State Operations)	-	10	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	91	276	285
Total Expenditures and Expenditure Adjustments	<u>\$1,119</u>	<u>\$1,404</u>	<u>\$1,422</u>
FUND BALANCE	<u>\$4,196</u>	<u>\$4,269</u>	<u>\$4,621</u>
Reserve for economic uncertainties	4,196	4,269	4,621

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	6.1	6.1	6.1	\$383	\$395	\$395
Salary and Other Adjustments	0.8	-	-	85	20	20
Totals, Adjustments	<u>0.8</u>	<u>-</u>	<u>-</u>	<u>\$85</u>	<u>\$20</u>	<u>\$20</u>
TOTALS, SALARIES AND WAGES	<u>6.9</u>	<u>6.1</u>	<u>6.1</u>	<u>\$468</u>	<u>\$415</u>	<u>\$415</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development

The Department of Housing and Community Development's (HCD's) mission is to preserve and expand safe and affordable housing opportunities and promote strong communities for all Californians by (1) administering housing finance, economic development, and community development programs, (2) developing housing policy and advocating for an adequate housing supply, and (3) developing building codes and regulating manufactured homes and mobilehome parks. HCD also provides technical and financial assistance to local agencies to support community development.

The California Housing Finance Agency's (CalHFA's) mission is to create and finance progressive housing solutions so more Californians have a place to call home. The Agency's Multifamily Division finances affordable rental housing through public and private partnerships, while its Single Family Division provides first mortgage loans and down payment assistance to first-time homebuyers. CalHFA, a statutorily independent agency and component unit of state government, is not subject to Budget Act appropriation. Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, CalHFA is displayed, for budgetary purposes only, within HCD's budget, and reports to the Business, Consumer Services, and Housing Agency.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
1660	Codes and Standards Program	181.4	170.2	175.2	\$31,365	\$34,944	\$36,045
1665	Financial Assistance Program	172.3	274.1	333.1	245,063	1,512,838	2,329,065
1670	Housing Policy Development Program	14.8	39.1	55.1	4,538	131,412	274,895
1675	California Housing Finance Agency	219.8	234.2	234.2	34,598	37,420	37,350
1680	Loan Repayments Program	-	-	-	-10,323	-1,944	-1,944
1685	HPD Distributed Administration	-	-	-	-150	-167	-170
9900100	Administration	151.6	117.5	129.5	16,245	22,512	24,579
9900200	Administration - Distributed	-	-	-	-16,245	-22,512	-24,579
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		739.9	835.1	927.1	\$305,091	\$1,714,503	\$2,675,241
FUNDING					2017-18*	2018-19*	2019-20*
0001	General Fund				\$37,641	\$12,484	\$1,005,691
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund				7,903	8,752	8,801
0501	California Housing Finance Fund				33,979	36,897	36,827
0530	Mobilehome Park Purchase Fund				-1,838	6,438	7,385
0648	Mobilehome-Manufactured Home Revolving Fund				20,655	23,047	23,145
0714	Roberti Affordable Housing Fund				2,648	1,755	1,755
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				1,102	199	199
0813	Self-Help Housing Fund				1,948	56,357	1,226
0890	Federal Trust Fund				78,516	131,691	241,007
0916	California Housing Loan Insurance Fund				141	-	-
0927	Joe Serna, Jr. Farmworker Housing Grant Fund				6,391	9,586	6,006
0929	Housing Rehabilitation Loan Fund				5,466	81,792	15,631
0938	Rental Housing Construction Fund				2,759	3,649	3,649
0972	Manufactured Home Recovery Fund				182	551	551
0980	Predevelopment Loan Fund				-1,170	2,222	2,233
0985	Emergency Housing and Assistance Fund				12,230	26,436	425
0995	Reimbursements				1,341	1,585	1,567
3085	Mental Health Services Fund				4,550	1,650	-
3144	Building Standards Administration Special Revolving Fund				1,040	1,160	1,036
3165	Enterprise Zone Fund				128	141	144
3228	Greenhouse Gas Reduction Fund				13,601	269,560	-
3237	Cost of Implementation Account, Air Pollution Control Fund				200	223	228
3317	Building Homes and Jobs Trust Fund				-	261,297	285,133
3329	Mobilehome Dispute Resolution Fund				-	-	1,057
6068	Affordable Housing Innovation Fund				-	775	57,848

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2240 Department of Housing and Community Development - Continued

FUNDING	2017-18*	2018-19*	2019-20*
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	52,282	2,635	59,595
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	2,509	1,112	-
6082 Housing for Veterans Funds	19,512	82,961	78,887
6084 No Place Like Home Fund	469	405,129	411,965
6089 Affordable Housing Bond Act Trust Fund of 2018	-	283,349	422,163
8092 Habitat for Humanity Voluntary Tax Contribution Fund	172	250	250
9736 Transit-Oriented Development Implementation Fund	734	820	837
TOTALS, EXPENDITURES, ALL FUNDS	\$305,091	\$1,714,503	\$2,675,241

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code section 65580 et seq.; Health and Safety Code sections 18000 et seq. and 50000 et seq.

MAJOR PROGRAM CHANGES

- Local Government Planning Support Grants Program- The Budget allocates \$250 million in planning grants to support local governments and regions in meeting ambitious housing goals for the next regional housing needs allocation.
- Infill Infrastructure Grant Program- The Budget allocates \$500 million in competitive and over-the-counter grants for qualified capital improvement projects (i.e. streets, parking lots, utilities) integral to developing qualifying infill areas or projects. This will help remove a barrier to building and spur production in high density areas. Under this program, local governments and developers can partner to apply for infrastructure grants.
- Moderate-Income Housing Production - The Budget allocates \$500 million to CalHFA to develop new low- and moderate-income housing. This loan program will expand on the Mixed Income Loan Program funded through ongoing SB 2 revenues and pair with tax credits targeting households with incomes between 30 and 120 percent Area Median Income.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Planning and Production Grants	\$-	\$-	-	\$750,000	\$-	-
• Moderate-Income Housing Production	-	-	-	200,000	-	-
• Foster Care Transitional Housing	-	-	-	8,000	-	-
• Both Ends of the Leash	-	-	-	5,000	-	-
• Downtown Ontario Housing	-	-	-	5,000	-	-
• Housing Navigator for Foster Youth	-	-	-	5,000	-	-
• Mission Heritage Plaza Affordable Housing and Civil Rights Institute	-	-	-	3,500	-	-
• Excess Sites-Executive Order	-	-	-	3,342	-	4.0
• City of San Bernardino General Plan	-	-	-	3,000	-	-
• Disaster Preparedness, Response, and Recovery	-	-	-	2,002	-	4.0
• Cathedral City Veterans Housing	-	-	-	1,500	-	-
• Deferred Maintenance	-	-	-	1,500	-	-
• State Housing Law Enforcement	-	-	-	1,440	-	-

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2240 Department of Housing and Community Development - Continued

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Housing Element Workload Adjustment	-	-	-	1,361	-	8.0
• Homeless Prevention	-	-	-	1,000	-	-
• Orange County Housing Trust	-	-	-	1,000	-	-
• Regional Housing Needs Allocation Process (AB 1771 and SB 828)	-	-	-	638	-	3.0
• Boys and Girls Club of Los Angeles Harbor Grant	-	-	-	400	-	-
• Affirmatively Furthering Fair Housing (AB 686)	-	-	-	346	-	2.0
• Westside Community Development Planning Grant	-	-	-	300	-	-
• CDBG Disaster Recovery Program	-	-	-	-	108,825	10.0
• No Place Like Home Program Implementation	-	-	-	-	7,000	-
• Mobilehome Residency Law Program (AB 3066)	-	-	-	-	1,057	5.0
• Loan Portfolio Restructuring (AB 2562)	-	-	-	-	985	5.0
• Mobilehome Purchase Program (AB 2056)	-	-	-	-	935	5.0
• Organizational Development and Strategic Planning Unit	-	-	-	-	565	4.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$994,329	\$119,367	50.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	41	752	-	40	748	-
• Salary Adjustments	132	2,457	-	126	2,446	-
• Benefit Adjustments	48	950	-	49	973	-
• Retirement Rate Adjustments	35	629	-	35	629	-
• Miscellaneous Baseline Adjustments	-	502,243	-20.7	9	102,753	-25.7
• SWCAP	-	-	-	-	42	-
Totals, Other Workload Budget Adjustments	\$256	\$507,031	-20.7	\$259	\$107,591	-25.7
Totals, Workload Budget Adjustments	\$256	\$507,031	-20.7	\$994,588	\$226,958	24.3
Totals, Budget Adjustments	\$256	\$507,031	-20.7	\$994,588	\$226,958	24.3

PROGRAM DESCRIPTIONS**1660 - CODES AND STANDARDS PROGRAM**

The objective of this program is to protect the public's health, safety, and general welfare in buildings and structures designed for human occupancy through the enforcement of the California Health and Safety Code, including the State Housing Law, Employee Housing Act, Mobilehome Parks Act, Special Occupancy Parks Act, California Factory-Built Housing Law, and the Mobilehome-Manufactured Housing Act of 1980. HCD works with factory and site-built building industries, stakeholders, and other government agencies to review and amend the international building codes as the basis for residential construction in order to develop the California Building Standards Code. The program also enforces federal and state standards for the construction, safety, sales, and titling of manufactured homes, mobilehomes, and commercial modulars.

1665 - FINANCIAL ASSISTANCE PROGRAM

The objectives of this program are to: (1) increase housing supply by providing loans and grants to develop and preserve safe and affordable housing for lower-income households, (2) promote economic, community, and job development by awarding state and federal housing funds, (3) reduce homelessness through financial assistance and policy leadership, and (4) monitor funding recipients for compliance with the terms of their contracts with the state.

1670 - HOUSING POLICY DEVELOPMENT PROGRAM

The objectives of this program are to: (1) facilitate an adequate supply of housing affordable to all income groups through the development, promotion, and implementation of innovative housing and community development policies, practices, programs, and partnerships with state, regional, and local partners, (2) provide oversight for local housing plans, (3) administer planning

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2240 Department of Housing and Community Development - Continued

and incentive grant programs, and (4) provide research, collect and analyze data, and evaluate and communicate progress in meeting HCD goals and outcomes.

1675 - CALIFORNIA HOUSING FINANCE AGENCY

CalHFA is financially self-supporting, setting loan interest rates slightly above its cost and charging fees to cover its lending costs and risks. The objective of CalHFA's lending activity is to finance housing at affordable interest rates using lending models that facilitate: (1) mortgage loans to qualified low and moderate income homebuyers to finance the purchase of an affordable home, (2) permanent loans to create and preserve multifamily housing projects for low and moderate income residents, and (3) special needs housing loans to facilitate the construction, rehabilitation, and acquisition of housing needed to serve special needs populations.

1680 - LOAN REPAYMENTS PROGRAM

This program displays the estimated loan repayments made under HCD's Financial Assistance Program.

9900 - ADMINISTRATION PROGRAM

This program provides: (1) executive leadership in designing, implementing, and communicating housing programs and policies, (2) fiduciary oversight and fiscal management through its audit, accounting, and budget functions, (3) development, review, and implementation of legislation related to HCD programs, (4) housing-specific legal expertise, and (5) support services in the areas of personnel, information technology, business services, and contract management.

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
	PROGRAM REQUIREMENTS			
1660	CODES AND STANDARDS PROGRAM			
	State Operations:			
0001	General Fund	\$616	\$641	\$642
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund	7,903	8,752	8,801
0648	Mobilehome-Manufactured Home Revolving Fund	20,655	23,047	23,145
0890	Federal Trust Fund	184	265	285
0972	Manufactured Home Recovery Fund	62	301	301
0995	Reimbursements	785	528	528
3144	Building Standards Administration Special Revolving Fund	1,040	1,160	1,036
3329	Mobilehome Dispute Resolution Fund	-	-	1,057
	Totals, State Operations	\$31,245	\$34,694	\$35,795
	Local Assistance:			
0972	Manufactured Home Recovery Fund	\$120	\$250	\$250
	Totals, Local Assistance	\$120	\$250	\$250
	PROGRAM REQUIREMENTS			
1665	FINANCIAL ASSISTANCE PROGRAM			
	State Operations:			
0001	General Fund	\$1,467	\$1,527	\$8,372
0530	Mobilehome Park Purchase Fund	706	969	1,916
0714	Roberti Affordable Housing Fund	2,648	1,755	1,755
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	1,102	199	199
0813	Self-Help Housing Fund	1,948	1,789	1,226
0890	Federal Trust Fund	6,453	9,856	13,002
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	2,487	2,326	2,423
0929	Housing Rehabilitation Loan Fund	11,023	13,119	15,666
0938	Rental Housing Construction Fund	699	-	-
0980	Predevelopment Loan Fund	422	472	483
0985	Emergency Housing and Assistance Fund	2,064	1,602	425

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2240 Department of Housing and Community Development - Continued

		2017-18*	2018-19*	2019-20*
0995	Reimbursements	78	534	516
3165	Enterprise Zone Fund	128	141	144
3228	Greenhouse Gas Reduction Fund	4,530	6,289	-
3317	Building Homes and Jobs Trust Fund	-	4,120	5,217
6068	Affordable Housing Innovation Fund	-	775	1,148
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	1,466	2,635	2,895
6082	Housing for Veterans Funds	3,038	3,824	3,887
6084	No Place Like Home Fund	469	4,483	4,309
6089	Affordable Housing Bond Act Trust Fund of 2018	-	6,086	9,713
9736	Transit-Oriented Development Implementation Fund	734	820	837
	Totals, State Operations	\$41,462	\$63,321	\$74,133
	Local Assistance:			
0001	General Fund	\$33,879	\$5,679	\$739,329
0530	Mobilehome Park Purchase Fund	-	6,500	6,500
0813	Self-Help Housing Fund	-	54,568	-
0890	Federal Trust Fund	71,879	121,570	227,720
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	3,932	7,287	3,610
0929	Housing Rehabilitation Loan Fund	-	69,058	350
0938	Rental Housing Construction Fund	2,662	3,650	3,650
0980	Predevelopment Loan Fund	-	2,250	2,250
0985	Emergency Housing and Assistance Fund	10,166	24,834	-
3085	Mental Health Services Fund	4,550	1,650	-
3228	Greenhouse Gas Reduction Fund	9,071	263,271	-
3317	Building Homes and Jobs Trust Fund	-	132,550	263,423
6068	Affordable Housing Innovation Fund	-	-	56,700
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	50,816	-	56,700
6082	Housing for Veterans Funds	16,474	79,137	75,000
6084	No Place Like Home Fund	-	400,000	407,000
6089	Affordable Housing Bond Act Trust Fund of 2018	-	277,263	412,450
8092	Habitat for Humanity Voluntary Tax Contribution Fund	172	250	250
	Totals, Local Assistance	\$203,601	\$1,449,517	\$2,254,932
	PROGRAM REQUIREMENTS			
1670	HOUSING POLICY DEVELOPMENT PROGRAM			
	State Operations:			
0001	General Fund	\$1,679	\$4,637	\$7,348
0648	Mobilehome-Manufactured Home Revolving Fund	150	167	170
3237	Cost of Implementation Account, Air Pollution Control Fund	200	223	228
3317	Building Homes and Jobs Trust Fund	-	2,077	2,743
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	1,009	1,112	-
6084	No Place Like Home Fund	-	646	656
	Totals, State Operations	\$3,038	\$8,862	\$11,145
	Local Assistance:			
0001	General Fund	\$-	\$-	\$250,000
3317	Building Homes and Jobs Trust Fund	-	122,550	13,750
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	1,500	-	-
	Totals, Local Assistance	\$1,500	\$122,550	\$263,750
	PROGRAM REQUIREMENTS			

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2240 Department of Housing and Community Development - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
1675	CALIFORNIA HOUSING FINANCE AGENCY			
	State Operations:			
0501	California Housing Finance Fund	\$33,979	\$36,897	\$36,827
0916	California Housing Loan Insurance Fund	141	-	-
0995	Reimbursements	478	523	523
	Totals, State Operations	\$34,598	\$37,420	\$37,350
	PROGRAM REQUIREMENTS			
1680	LOAN REPAYMENTS PROGRAM			
	Local Assistance:			
0530	Mobilehome Park Purchase Fund	-\$2,544	-\$1,031	-\$1,031
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	-28	-27	-27
0929	Housing Rehabilitation Loan Fund	-5,557	-385	-385
0938	Rental Housing Construction Fund	-602	-1	-1
0980	Predevelopment Loan Fund	-1,592	-500	-500
	Totals, Local Assistance	-\$10,323	-\$1,944	-\$1,944
	PROGRAM REQUIREMENTS			
1685	HPD DISTRIBUTED ADMINISTRATION			
	State Operations:			
0648	Mobilehome-Manufactured Home Revolving Fund	-\$150	-\$167	-\$170
	Totals, State Operations	-\$150	-\$167	-\$170
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0648	Mobilehome-Manufactured Home Revolving Fund	\$16,245	\$22,512	\$24,579
	Totals, State Operations	\$16,245	\$22,512	\$24,579
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0648	Mobilehome-Manufactured Home Revolving Fund	-\$16,245	-\$22,512	-\$24,579
	Totals, State Operations	-\$16,245	-\$22,512	-\$24,579
	TOTALS, EXPENDITURES			
	State Operations	110,193	144,130	158,253
	Local Assistance	194,898	1,570,373	2,516,988
	Totals, Expenditures	\$305,091	\$1,714,503	\$2,675,241

EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	746.8	855.8	902.8	\$54,182	\$65,204	\$68,039
Other Adjustments	-6.9	-20.7	24.3	726	412	3,851
Net Totals, Salaries and Wages	739.9	835.1	927.1	\$54,908	\$65,616	\$71,890
Staff Benefits	-	-	-	23,805	34,627	38,649
Totals, Personal Services	739.9	835.1	927.1	\$78,713	\$100,243	\$110,539
OPERATING EXPENSES AND EQUIPMENT				\$27,034	\$43,887	\$47,714
SPECIAL ITEMS OF EXPENSES				4,446	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$110,193	\$144,130	\$158,253

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2240 Department of Housing and Community Development - Continued

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
2 Local Assistance				Expenditures		
	2017-18*	2018-19*	2019-20*			
Consulting and Professional Services - Interdepartmental - Other	\$-	\$-	\$200,000			
Grants and Subventions - Governmental	177,499	1,566,992	2,313,607			
Other Special Items of Expense	17,399	3,381	3,381			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$194,898	\$1,570,373	\$2,516,988			

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,762	\$6,549	\$14,862
Allocation for Employee Compensation	-	132	-
Allocation for Other Post-Employment Benefits	-	41	-
Allocation for Staff Benefits	-	48	-
Section 3.60 Pension Contribution Adjustment	-	35	-
002 Budget Act appropriation	-	-	1,500
011 Budget Act appropriation (loan to No Place Like Home Fund)	(1,576)	(1,238)	(7,000)
TOTALS, EXPENDITURES	\$3,762	\$6,805	\$16,362
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,903	\$8,752	\$8,801
Totals Available	\$7,903	\$8,752	\$8,801
TOTALS, EXPENDITURES	\$7,903	\$8,752	\$8,801
0501 California Housing Finance Fund			
APPROPRIATIONS			
Health and Safety Code section 51000	\$33,979	\$38,177	\$36,827
Allocation for Employee Compensation	-	781	-
Allocation for Other Post-Employment Benefits	-	212	-
Allocation for Staff Benefits	-	308	-
CalHFA Board Approved Budget Adjustment	-	-2,780	-
Section 3.60 Pension Contribution Adjustment	-	199	-
TOTALS, EXPENDITURES	\$33,979	\$36,897	\$36,827
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$706	\$871	\$1,916
Allocation for Employee Compensation	-	50	-
Allocation for Other Post-Employment Benefits	-	16	-
Allocation for Staff Benefits	-	19	-
Section 3.60 Pension Contribution Adjustment	-	13	-
TOTALS, EXPENDITURES	\$706	\$969	\$1,916
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,655	\$23,047	\$23,145
Totals Available	\$20,655	\$23,047	\$23,145
TOTALS, EXPENDITURES	\$20,655	\$23,047	\$23,145
0714 Roberti Affordable Housing Fund			

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Housing Rehabilitation Loan Fund)	2	-	-
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Rental Housing Construction Fund)	2,646	1,755	1,755
TOTALS, EXPENDITURES	\$2,648	\$1,755	\$1,755
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 transfer from local assistance (transfer to Housing Rehabilitation Loan Fund)	1,102	199	199
TOTALS, EXPENDITURES	\$1,102	\$199	\$199
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$169	\$170	\$194
Allocation for Employee Compensation	-	10	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Health and Safety Code section 54006(g)	-	926	1,733
Health and Safety Code sections 50697.1 and 53533(a)(5)(A)	304	431	488
Allocation for Employee Compensation	-	25	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	7	-
Health and Safety Code sections 50697.1 and 53545(a)(1)(D) (CalHome Program and Self-Help Housing Program)	1,475	1,119	544
Totals Available	\$1,948	\$2,715	\$2,959
TOTALS, EXPENDITURES	\$1,948	\$2,715	\$2,959
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-926	-1,733
NET TOTALS, EXPENDITURES	\$1,948	\$1,789	\$1,226
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,637	\$10,121	\$13,287
Totals Available	\$6,637	\$10,121	\$13,287
TOTALS, EXPENDITURES	\$6,637	\$10,121	\$13,287
0916 California Housing Loan Insurance Fund			
APPROPRIATIONS			
Health and Safety Code section 51611	\$141	-	-
TOTALS, EXPENDITURES	\$141	-	-
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.5	\$514	\$473	\$538
Allocation for Employee Compensation	-	27	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	7	-
Health and Safety Code section 54006(e)	-	927	1,903
Health and Safety Code sections 50517.5 and 53533(a)(4)(A)	708	677	824
Allocation for Employee Compensation	-	39	-
Allocation for Other Post-Employment Benefits	-	13	-
Allocation for Staff Benefits	-	15	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Section 3.60 Pension Contribution Adjustment	-	10	-
Health and Safety Code section 50517.5 and 53545(a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	1,265	940	1,061
Allocation for Employee Compensation	-	54	-
Allocation for Other Post-Employment Benefits	-	18	-
Allocation for Staff Benefits	-	20	-
Section 3.60 Pension Contribution Adjustment	-	14	-
TOTALS, EXPENDITURES	\$2,487	\$3,253	\$4,326
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-927	-1,903
NET TOTALS, EXPENDITURES	\$2,487	\$2,326	\$2,423
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,625	\$5,530	\$7,846
Allocation for Employee Compensation	-	321	-
Allocation for Other Post-Employment Benefits	-	103	-
Allocation for Staff Benefits	-	137	-
Section 3.60 Pension Contribution Adjustment	-	85	-
Health and Safety Code section 54006(a)	-	2,727	5,091
Allocation for Employee Compensation	-	248	-
Allocation for Other Post-Employment Benefits	-	80	-
Allocation for Staff Benefits	-	93	-
Section 3.60 Pension Contribution Adjustment	-	67	-
Health and Safety Code section 50661 (Multi-Family Housing Program)	6,157	5,559	6,399
Health and Safety Code section 50661 (Monitoring and Management)	324	203	208
Health and Safety Code section 50661	2	-	-
Health and Safety Code section 50661 and Government Code section 8878.20	1,102	199	199
Health and Safety Code sections 50661 and 53533(a)(1)(A)	202	268	311
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	4	-
Health and Safety Code sections 50661 and 53545(a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing	715	792	902
Allocation for Employee Compensation	-	46	-
Allocation for Other Post-Employment Benefits	-	15	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	12	-
TOTALS, EXPENDITURES	\$12,127	\$16,533	\$20,956
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-3,215	-5,091
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-1,102	-199	-199
Less funding provided by Roberti Affordable Housing Fund	-2	-	-
NET TOTALS, EXPENDITURES	\$11,023	\$13,119	\$15,666
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50740 and 50748 - Rental Housing Construction Fund (Annuities - Support)	\$699	-	-
Health and Safety Code section 50740 (Rental Housing Construction Program)	2,646	1,755	1,755
TOTALS, EXPENDITURES	\$3,345	\$1,755	\$1,755
Less funding provided by Roberti Affordable Housing Fund	-2,646	-1,755	-1,755
NET TOTALS, EXPENDITURES	\$699	-	-
0972 Manufactured Home Recovery Fund			

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	\$62	\$301	\$301
TOTALS, EXPENDITURES	\$62	\$301	\$301
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$422	\$423	\$483
Allocation for Employee Compensation	-	25	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	7	-
TOTALS, EXPENDITURES	\$422	\$472	\$483
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	\$824	\$679	\$325
Health and Safety Code sections 50800.5 and 53533(a)(5)(A)	1,240	923	100
TOTALS, EXPENDITURES	\$2,064	\$1,602	\$425
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,341	\$1,585	\$1,567
TOTALS, EXPENDITURES	\$1,341	\$1,585	\$1,567
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,040	\$1,043	\$1,036
Allocation for Employee Compensation	-	60	-
Allocation for Other Post-Employment Benefits	-	19	-
Allocation for Staff Benefits	-	22	-
Section 3.60 Pension Contribution Adjustment	-	16	-
TOTALS, EXPENDITURES	\$1,040	\$1,160	\$1,036
3165 Enterprise Zone Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$128	\$127	\$144
Allocation for Employee Compensation	-	7	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	2	-
TOTALS, EXPENDITURES	\$128	\$141	\$144
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Support	\$4,530	\$2,782	-
Estimate Removal Adjustment	-	-2,782	-
Past Year Expenditure Adjustments	-	221	-
Transfer from Item 0650-601-3228 to Item 2240-501-3228, per Health and Safety Code Section 39719.	-	6,068	-
Totals Available	\$4,530	\$6,289	-
TOTALS, EXPENDITURES	\$4,530	\$6,289	-
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$200	\$228
Allocation for Employee Compensation	-	12	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	4	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Section 3.60 Pension Contribution Adjustment	-	3	-
TOTALS, EXPENDITURES	\$200	\$223	\$228
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,095	\$1,120
Allocation for Employee Compensation	-	63	-
Allocation for Other Post-Employment Benefits	-	20	-
Allocation for Staff Benefits	-	24	-
Section 3.60 Pension Contribution Adjustment	-	17	-
002 Budget Act appropriation	-	1,677	2,394
Allocation for Employee Compensation	-	97	-
Allocation for Other Post-Employment Benefits	-	31	-
Allocation for Staff Benefits	-	36	-
Section 3.60 Pension Contribution Adjustment	-	26	-
003 Budget Act appropriation	-	1,496	2,962
Allocation for Employee Compensation	-	87	-
Allocation for Other Post-Employment Benefits	-	28	-
Allocation for Staff Benefits	-	32	-
Section 3.60 Pension Contribution Adjustment	-	23	-
004 Budget Act appropriation	-	188	349
Allocation for Employee Compensation	-	11	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	3	-
005 Budget Act appropriation	-	1,109	1,135
Allocation for Employee Compensation	-	64	-
Allocation for Other Post-Employment Benefits	-	21	-
Allocation for Staff Benefits	-	24	-
Section 3.60 Pension Contribution Adjustment	-	17	-
TOTALS, EXPENDITURES	-	\$6,197	\$7,960
3329 Mobilehome Dispute Resolution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,057
TOTALS, EXPENDITURES	-	-	\$1,057
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
TOTALS, EXPENDITURES	-	-	-
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
003 Budget Act appropriation	-	\$775	\$1,148
TOTALS, EXPENDITURES	-	\$775	\$1,148
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,466	\$1,470	\$1,673
Allocation for Employee Compensation	-	85	-
Allocation for Other Post-Employment Benefits	-	27	-
Allocation for Staff Benefits	-	32	-
Section 3.60 Pension Contribution Adjustment	-	23	-
003 Budget Act appropriation	-	998	1,222
TOTALS, EXPENDITURES	\$1,466	\$2,635	\$2,895

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,009	\$1,012	-
Allocation for Employee Compensation	-	59	-
Allocation for Other Post-Employment Benefits	-	19	-
Allocation for Staff Benefits	-	22	-
Totals Available	\$1,009	\$1,112	-
TOTALS, EXPENDITURES	\$1,009	\$1,112	-
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,038	\$3,434	\$3,887
Allocation for Employee Compensation	-	199	-
Allocation for Other Post-Employment Benefits	-	64	-
Allocation for Staff Benefits	-	74	-
Section 3.60 Pension Contribution Adjustment	-	53	-
Totals Available	\$3,038	\$3,824	\$3,887
TOTALS, EXPENDITURES	\$3,038	\$3,824	\$3,887
6084 No Place Like Home Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$469	-	-
Welfare and Institutions Code section 5849.4(a)	-	5,129	4,965
Totals Available	\$469	\$5,129	\$4,965
TOTALS, EXPENDITURES	\$469	\$5,129	\$4,965
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	-	\$2,727	\$5,091
Allocation for Employee Compensation	-	248	-
Allocation for Other Post-Employment Benefits	-	80	-
Allocation for Staff Benefits	-	93	-
Section 3.60 Pension Contribution Adjustment	-	67	-
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	-	1,018	986
Health and Safety Code section 54006(d) (transfer to Self-Help Housing Fund)	-	926	1,733
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	-	927	1,903
TOTALS, EXPENDITURES	-	\$6,086	\$9,713
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$734	\$736	\$837
Allocation for Employee Compensation	-	43	-
Allocation for Other Post-Employment Benefits	-	14	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	11	-
003 Budget Act appropriation	-	1,018	986
TOTALS, EXPENDITURES	\$734	\$1,838	\$1,823
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-1,018	-986
NET TOTALS, EXPENDITURES	\$734	\$820	\$837
Total Expenditures, All Funds, (State Operations)	\$110,193	\$144,130	\$158,253

2 LOCAL ASSISTANCE**0001 General Fund**

2017-18* 2018-19* 2019-20*

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
APPROPRIATIONS			
101 Budget Act appropriation	\$5,629	\$5,629	\$5,629
102 Budget Act appropriation	-	-	8,000
103 Budget Act appropriation (transfer to Housing Rehabilitation Loan Fund)	-	-	25,700
105 Budget Act appropriation	28,250	50	750,000
Pending Legislation	-	-	200,000
TOTALS, EXPENDITURES	\$33,879	\$5,679	\$989,329
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code section 50782	-	\$6,500	\$6,500
TOTALS, EXPENDITURES	-	\$6,500	\$6,500
Loan repayments from local agencies	-2,544	-1,031	-1,031
NET TOTALS, EXPENDITURES	-2,544	\$5,469	\$5,469
0813 Self-Help Housing Fund			
APPROPRIATIONS			
Health and Safety Code section 51050.1	-	-	\$200,000
Health and Safety Code section 54006(g)	-	-	56,700
Bond Baseline Adjustment	-	9,520	-
Bond Baseline Adjustment	-	45,048	-
TOTALS, EXPENDITURES	-	\$54,568	\$256,700
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-	-56,700
Less funding provided by General Fund	-	-	-200,000
NET TOTALS, EXPENDITURES	-	\$54,568	-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$71,879	\$121,570	\$227,720
Totals Available	\$71,879	\$121,570	\$227,720
TOTALS, EXPENDITURES	\$71,879	\$121,570	\$227,720
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.1	\$3,932	\$3,610	\$3,610
Health and Safety Code section 54006(e)	-	-	41,241
Bond Baseline Adjustment	-	3,677	-
TOTALS, EXPENDITURES	\$3,932	\$7,287	\$44,851
Loan repayments from local agencies	-28	-27	-27
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-	-41,241
NET TOTALS, EXPENDITURES	\$3,904	\$7,260	\$3,583
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50661 (Default Reserve)	-	\$350	\$350
Health and Safety Code section 50661 (Default Reserve)	-	75	75
Health and Safety Code section 54006(a)	-	277,263	277,263
Health and Safety Code section 53533(a)(3) - Supportive Housing Program (Prop 46)	-	6,716	-
Bond Baseline Adjustment	-	22,156	-
Health and Safety Code section 53545(a)(1)(A)(I) - Multi Family Housing Program (Prop 1C)	-	7,903	-
Bond Baseline Adjustment	-	283	-
Health and Safety Code section 53545(a)(1)(B) - Supportive Housing Program (Prop 1C)	-	22,210	-
Bond Baseline Adjustment	-	3,608	-
Health and Safety Code section 53545.9(d)(1) - Multi Family Housing Program	-	2,231	-
Bond Baseline Adjustment	-	3,601	-

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
TOTALS, EXPENDITURES	-	\$346,396	\$277,688
Loan repayments from local agencies	-5,557	-385	-385
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-277,263	-277,263
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	-75	-75
NET TOTALS, EXPENDITURES	-\$5,557	\$68,673	-\$35
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code 50770 (Rental Housing Construction Program)	\$2,662	-	-
Health and Safety Code section 50771.1 (default reserve account)	-	250	250
Health and Safety Code section 50740 (RHCP Original)	-	3,650	3,650
TOTALS, EXPENDITURES	\$2,662	\$3,900	\$3,900
Loan repayments from local agencies	-602	-1	-1
Less funding provided by Roberti Affordable Housing Fund	-	-250	-250
NET TOTALS, EXPENDITURES	\$2,060	\$3,649	\$3,649
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070	\$120	\$250	\$250
TOTALS, EXPENDITURES	\$120	\$250	\$250
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50531	-	\$2,250	\$2,250
TOTALS, EXPENDITURES	-	\$2,250	\$2,250
Loan repayment from local agencies	-1,592	-500	-500
NET TOTALS, EXPENDITURES	-\$1,592	\$1,750	\$1,750
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	\$10,166	\$17,955	-
Local Assistance Estimate Adjustments	-	6,879	-
TOTALS, EXPENDITURES	\$10,166	\$24,834	-
3085 Mental Health Services Fund			
Prior Year Balances Available:			
Welfare and Institutions Code section 5849.10	4,550	1,650	-
Totals Available	\$4,550	\$1,650	-
TOTALS, EXPENDITURES	\$4,550	\$1,650	-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Local Assistance	\$9,071	-	-
Past Year Expenditure Adjustments	-	263,271	-
Totals Available	\$9,071	\$263,271	-
TOTALS, EXPENDITURES	\$9,071	\$263,271	-
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$122,550	-
102 Budget Act appropriation	-	122,550	-
103 Budget Act appropriation	-	-	192,502
104 Budget Act appropriation	-	-	13,750
105 Budget Act appropriation	-	-	27,500
Health and Safety Code section 50470(b)(2)(C)(iii)	-	10,000	43,421
TOTALS, EXPENDITURES	-	\$255,100	\$277,173
6068 Affordable Housing Innovation Fund			

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
APPROPRIATIONS			
103 Budget Act appropriation	-	-	\$56,700
TOTALS, EXPENDITURES	-	-	\$56,700
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$50,816	-	-
103 Budget Act appropriation	-	-	56,700
Totals Available	\$50,816	-	\$56,700
TOTALS, EXPENDITURES	\$50,816	-	\$56,700
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,500	-	-
TOTALS, EXPENDITURES	\$1,500	-	-
6082 Housing for Veterans Funds			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,474	\$75,000	\$75,000
Veterans Housing and Homeless Prevention Program Augmentation	-	4,137	-
Prior Year Balances Available:			
Item 2240-101-6082, Budget Act of 2015 as reappropriated by Item 2240-490, Budget Act of 2017	10,000	-	-
Totals Available	\$16,474	\$79,137	\$75,000
TOTALS, EXPENDITURES	\$16,474	\$79,137	\$75,000
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	-	\$262,000	\$407,000
Local Assistance Estimate Adjustments	-	138,000	-
Totals Available	-	\$400,000	\$407,000
TOTALS, EXPENDITURES	-	\$400,000	\$407,000
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	-	\$277,263	\$277,263
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	-	-	37,246
Health and Safety Code section 54006(g) (transfer to Self-Help Housing Fund)	-	-	56,700
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	-	-	41,241
TOTALS, EXPENDITURES	-	\$277,263	\$412,450
8092 Habitat for Humanity Voluntary Tax Contribution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$172	\$250	\$250
Totals Available	\$172	\$250	\$250
TOTALS, EXPENDITURES	\$172	\$250	\$250
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
103 Budget Act appropriation	-	-	\$37,246
TOTALS, EXPENDITURES	-	-	\$37,246
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-	-37,246
NET TOTALS, EXPENDITURES	-	-	-
Total Expenditures, All Funds, (Local Assistance)	\$194,898	\$1,570,373	\$2,516,988
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$305,091	\$1,714,503	\$2,675,241

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2240 Department of Housing and Community Development - Continued**FUND CONDITION STATEMENTS**

	2017-18*	2018-19*	2019-20*
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund^s			
BEGINNING BALANCE	\$3,124	\$3,159	\$2,545
Prior Year Adjustments	-10	-	-
Adjusted Beginning Balance	\$3,114	\$3,159	\$2,545
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	8,310	7,748	7,748
4129400 Other Regulatory Licenses and Permits	170	417	417
4140000 Document Sales	2	1	1
4163000 Investment Income - Surplus Money Investments	56	36	36
4172500 Miscellaneous Revenue	19	18	18
Total Revenues, Transfers, and Other Adjustments	\$8,557	\$8,220	\$8,220
Total Resources	\$11,671	\$11,379	\$10,765
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	7,903	8,752	8,801
8880 Financial Information System for California (State Operations)	-	-	-1
9892 Supplemental Pension Payments (State Operations)	-	82	111
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	609	-	-
Total Expenditures and Expenditure Adjustments	\$8,512	\$8,834	\$8,911
FUND BALANCE	\$3,159	\$2,545	\$1,854
Reserve for economic uncertainties	3,159	2,545	1,854
0648 Mobilehome-Manufactured Home Revolving Fund^s			
BEGINNING BALANCE	\$7,404	\$7,404	\$4,963
Prior Year Adjustments	65	-	-
Adjusted Beginning Balance	\$7,469	\$7,404	\$4,963
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,888	1,888	1,888
4126400 Processing Fee	1	1	1
4129200 Other Regulatory Fees	5,776	5,130	5,130
4129400 Other Regulatory Licenses and Permits	10,720	10,933	10,933
4140000 Document Sales	19	16	16
4143500 Miscellaneous Services to the Public	1,718	1,255	1,255
4163000 Investment Income - Surplus Money Investments	127	75	75
4171100 Cost Recoveries - Other	242	248	248
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	49	46	46
4172500 Miscellaneous Revenue	22	24	24
4173000 Penalty Assessments - Other	1,121	1,250	1,250
Total Revenues, Transfers, and Other Adjustments	\$21,683	\$20,866	\$20,866
Total Resources	\$29,152	\$28,270	\$25,829
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	20,655	23,047	23,145
8880 Financial Information System for California (State Operations)	-	-	-2
9892 Supplemental Pension Payments (State Operations)	-	260	709
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,093	-	-

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2240 Department of Housing and Community Development - Continued

	2017-18*	2018-19*	2019-20*
Total Expenditures and Expenditure Adjustments	\$21,748	\$23,307	\$23,852
FUND BALANCE	\$7,404	\$4,963	\$1,977
Reserve for economic uncertainties	7,404	4,963	1,977
3165 Enterprise Zone Fund ^S			
BEGINNING BALANCE	\$5,121	\$4,758	\$1,254
Adjusted Beginning Balance	\$5,121	\$4,758	\$1,254
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	65	58	58
Total Revenues, Transfers, and Other Adjustments	\$65	\$58	\$58
Total Resources	\$5,186	\$4,816	\$1,312
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	128	141	144
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	300	3,421	1,000
Total Expenditures and Expenditure Adjustments	\$428	\$3,562	\$1,144
FUND BALANCE	\$4,758	\$1,254	\$168
Reserve for economic uncertainties	4,758	1,254	168
3317 Building Homes and Jobs Trust Fund ^N			
BEGINNING BALANCE	-	\$144,738	\$172,917
Adjusted Beginning Balance	-	\$144,738	\$172,917
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	\$144,738	289,476	289,476
Total Revenues, Transfers, and Other Adjustments	\$144,738	\$289,476	\$289,476
Total Resources	\$144,738	\$434,214	\$462,393
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	-	6,197	7,960
2240 Department of Housing and Community Development (Local Assistance)	-	255,100	277,173
Total Expenditures and Expenditure Adjustments	-	\$261,297	\$285,133
FUND BALANCE	\$144,738	\$172,917	\$177,260
Reserve for economic uncertainties	144,738	172,917	177,260
3329 Mobilehome Dispute Resolution Fund ^S			
BEGINNING BALANCE	-	-	1,877
Adjusted Beginning Balance	-	-	\$1,877
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	-	1,877	3,754
Total Revenues, Transfers, and Other Adjustments	-	\$1,877	\$3,754
Total Resources	-	\$1,877	\$5,631
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	-	-	1,057
Total Expenditures and Expenditure Adjustments	-	-	\$1,057
FUND BALANCE	-	\$1,877	\$4,574
Reserve for economic uncertainties	-	1,877	4,574

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2240 Department of Housing and Community Development - Continued**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	746.8	855.8	902.8	\$54,182	\$65,204	\$68,039
Salary and Other Adjustments	-6.9	-20.7	-25.7	726	412	-125
Workload and Administrative Adjustments						
Affirmatively Furthering Fair Housing (AB 686)						
Housing & Community Develmt Rep II	-	-	2.0	-	-	141
CDBG Disaster Recovery Program						
Housing & Community Develmt Rep II	-	-	5.0	-	-	353
Staff Svcs Mgr I	-	-	4.0	-	-	319
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	92
Disaster Preparedness, Response, and Recovery						
Housing & Community Develmt Rep II	-	-	2.0	-	-	192
Housing & Community Develmt Spec II	-	-	1.0	-	-	74
Staff Svcs Mgr III	-	-	1.0	-	-	69
Excess Sites-Executive Order						
Atty IV	-	-	1.0	-	-	144
Staff Svcs Mgr I	-	-	3.0	-	-	247
Housing Element Workload Adjustment						
Housing & Community Develmt Rep II	-	-	6.0	-	-	424
Housing & Community Develmt Spec I	-	-	1.0	-	-	74
Staff Svcs Mgr I	-	-	1.0	-	-	80
Loan Portfolio Restructuring (AB 2562)						
Atty III	-	-	2.0	-	-	253
Housing & Community Develmt Rep II	-	-	2.0	-	-	141
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	87
Mobilehome Purchase Program (AB 2056)						
Atty III	-	-	1.0	-	-	126
Housing & Community Develmt Rep II	-	-	3.0	-	-	212
Staff Svcs Mgr I	-	-	1.0	-	-	80
Mobilehome Residency Law Program (AB 3066)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	67
Staff Svcs Analyst (Gen)	-	-	3.0	-	-	150
Staff Svcs Mgr I	-	-	1.0	-	-	80
Organizational Development and Strategic Planning Unit						
Assoc Govtl Program Analyst	-	-	2.0	-	-	134
Staff Svcs Mgr I	-	-	2.0	-	-	159
Regional Housing Needs Allocation Process (AB 1771 and SB 828)						
Atty III	-	-	1.0	-	-	126
Housing & Community Develmt Rep II	-	-	1.0	-	-	71
Housing & Community Develmt Spec II	-	-	1.0	-	-	81
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	50.0	\$-	\$-	\$3,976
Totals, Adjustments	-6.9	-20.7	24.3	\$726	\$412	\$3,851
TOTALS, SALARIES AND WAGES	739.9	835.1	927.1	\$54,908	\$65,616	\$71,890

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2320 Department of Real Estate

The mission of the Department of Real Estate is to safeguard and promote public interests in real estate matters through licensure, regulation, education, and enforcement.

Effective July 1, 2018, the California Bureau of Real Estate, under the Department of Consumer Affairs, became the Department of Real Estate, pursuant to Chapter 828, Statutes of 2017 (SB 173). As a result, the information for fiscal year 2017-18 for the California Bureau of Real Estate is displayed under the Department of Consumer Affairs.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
1700	Department of Real Estate	-	315.5	330.5	\$-	\$53,430	\$53,643
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		-	315.5	330.5	\$-	\$53,430	\$53,643
FUNDING		2017-18*			2018-19*		
0317	Real Estate Fund			\$-		\$52,995	\$53,008
0995	Reimbursements			-		435	435
3295	Education and Research Account			-		-	200
TOTALS, EXPENDITURES, ALL FUNDS				\$-		\$53,430	\$53,643

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 4, Parts 1 and 2.

DETAILED BUDGET ADJUSTMENTS

		2018-19*			2019-20*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
	• Education and Research	\$-	\$-	-	\$-	\$200	-
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$-	\$200	-
Other Workload Budget Adjustments							
	• Other Post-Employment Benefit Adjustments	-	299	-	-	299	-
	• Miscellaneous Baseline Adjustments	-	-	-	-	1,000	15.0
	• Salary Adjustments	-	785	-	-	785	-
	• Benefit Adjustments	-	293	-	-	306	-
	• Retirement Rate Adjustments	-	233	-	-	233	-
Totals, Other Workload Budget Adjustments		\$-	\$1,610	-	\$-	\$2,623	15.0
Totals, Workload Budget Adjustments		\$-	\$1,610	-	\$-	\$2,823	15.0
Totals, Budget Adjustments		\$-	\$1,610	-	\$-	\$2,823	15.0

PROGRAM DESCRIPTIONS

1700 - DEPARTMENT OF REAL ESTATE

The Department of Real Estate ensures that individuals who wish to engage in real estate business and act in the capacity of, or advertise as, a real estate broker or salesperson within California meet specified qualifications and ensures licensees meet minimum education standards and requirements. The Department investigates the actions of any person acting in the capacity of a real estate licensee, performs financial compliance audits of licensees and subdividers, administratively prosecutes violations of the Real Estate Law and Subdivided Lands Law, and provides victims of real estate fraud with financial recovery per limitations set by statute. The Department protects the public against fraud and misrepresentation in the sale or lease of

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2320 Department of Real Estate - Continued

subdivided land through the issuance of public reports which disclose vital information to prospective purchasers of subdivision interests.

DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
	PROGRAM REQUIREMENTS			
1700	DEPARTMENT OF REAL ESTATE			
	State Operations:			
0317	Real Estate Fund	\$-	\$52,995	\$53,008
0995	Reimbursements	-	435	435
3295	Education and Research Account	-	-	200
	Totals, State Operations	\$-	\$53,430	\$53,643
	TOTALS, EXPENDITURES			
	State Operations	-	53,430	53,643
	Totals, Expenditures	\$-	\$53,430	\$53,643

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	-	315.5	315.5	\$-	\$22,617	\$22,617
Other Adjustments	-	-	15.0	-	785	785
Net Totals, Salaries and Wages	-	315.5	330.5	\$-	\$23,402	\$23,402
Staff Benefits	-	-	-	-	12,264	12,277
Totals, Personal Services	-	315.5	330.5	\$-	\$35,666	\$35,679
OPERATING EXPENSES AND EQUIPMENT				\$-	\$17,764	\$17,964
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$53,430	\$53,643

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0317 Real Estate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$51,385	\$53,008
Allocation for Employee Compensation	-	785	-
Allocation for Other Post-Employment Benefits	-	299	-
Allocation for Staff Benefits	-	293	-
Section 3.60 Pension Contribution Adjustment	-	233	-
TOTALS, EXPENDITURES	-	\$52,995	\$53,008
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$435	\$435
TOTALS, EXPENDITURES	-	\$435	\$435
3295 Education and Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$200

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2320 Department of Real Estate - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
TOTALS, EXPENDITURES	-	-	\$200
Total Expenditures, All Funds, (State Operations)	\$0	\$53,430	\$53,643

FUND CONDITION STATEMENTS †

	2017-18*	2018-19*	2019-20*
0317 Real Estate Fund^s			
BEGINNING BALANCE	\$43,314	\$38,440	\$32,793
Adjusted Beginning Balance	\$43,314	\$38,440	\$32,793
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127000 Real Estate - Examination Fees	4,353	4,333	4,333
4127200 Real Estate - License Fees	37,401	35,296	35,296
4128000 Subdivision Filing Fees	8,299	8,788	8,788
4129400 Other Regulatory Licenses and Permits	142	191	191
4140000 Document Sales	10	11	11
4143500 Miscellaneous Services to the Public	185	183	183
4163000 Investment Income - Surplus Money Investments	105	570	504
4171100 Cost Recoveries - Other	1,090	896	896
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	12	11	11
4172500 Miscellaneous Revenue	8	15	15
4173000 Penalty Assessments - Other	601	906	906
4173500 Settlements and Judgments - Other	18	-	-
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Real estate Fund (0317), per Item 2320-011-0317 Budget Act of 2002.	-	-	10,900
Revenue Transfer from Real Estate Fund (0317) to the Education and Research Account (3295) per Business and Professions Code Section 10450.6.	-	-400	-200
Total Revenues, Transfers, and Other Adjustments	\$52,224	\$50,800	\$61,834
Total Resources	\$95,538	\$89,240	\$94,627
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	254	254
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	54,085	-	-
2320 Department of Real Estate (State Operations)	-	52,995	53,008
8880 Financial Information System for California (State Operations)	67	6	-7
9892 Supplemental Pension Payments (State Operations)	-	685	1,029
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,946	2,507	3,269
Total Expenditures and Expenditure Adjustments	\$57,098	\$56,447	\$57,553
FUND BALANCE	\$38,440	\$32,793	\$37,074
Reserve for economic uncertainties	38,440	32,793	37,074
3295 Education and Research Account^s			
BEGINNING BALANCE	-	-	400
Adjusted Beginning Balance	-	-	\$400
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Real Estate Fund (0317) to the Education and Research Account (3295) per Business and Professions Code Section 10450.6.	-	400	200
Total Revenues, Transfers, and Other Adjustments	-	\$400	\$200

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2320 Department of Real Estate - Continued

	2017-18*	2018-19*	2019-20*
Total Resources	-	\$400	\$600
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2320 Department of Real Estate (State Operations)	-	-	200
Total Expenditures and Expenditure Adjustments	-	-	\$200
FUND BALANCE	-	\$400	\$400
Reserve for economic uncertainties	-	400	400

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	-	315.5	315.5	\$-	\$22,617	\$22,617
Salary and Other Adjustments	-	-	15.0	-	785	785
Totals, Adjustments	-	-	15.0	\$-	\$785	\$785
TOTALS, SALARIES AND WAGES	-	315.5	330.5	\$-	\$23,402	\$23,402

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